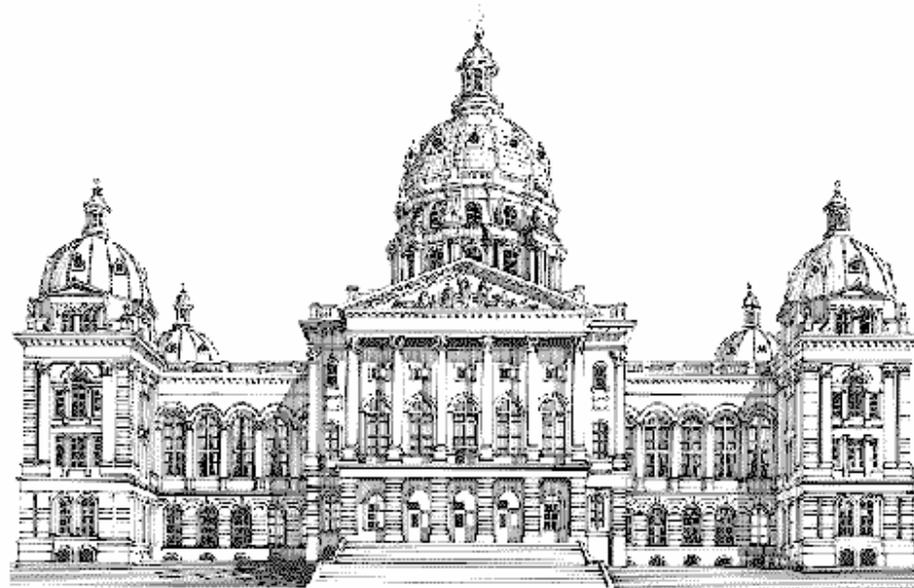


**JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE
DETAILED DOCUMENT OF THE FY 2007
GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

LEGISLATIVE SERVICES AGENCY

JANUARY 2006

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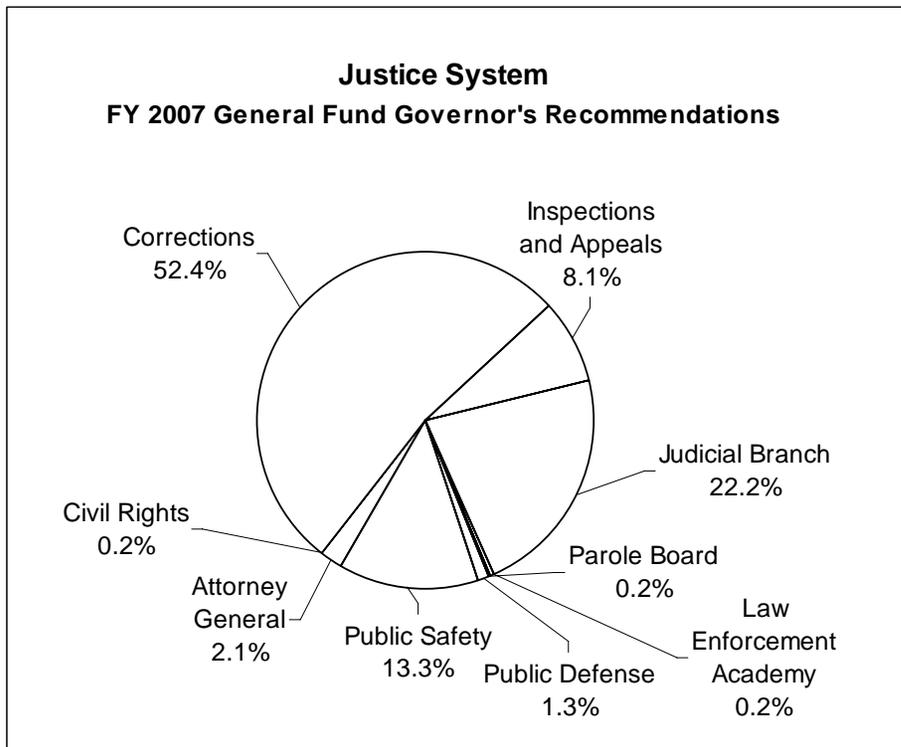
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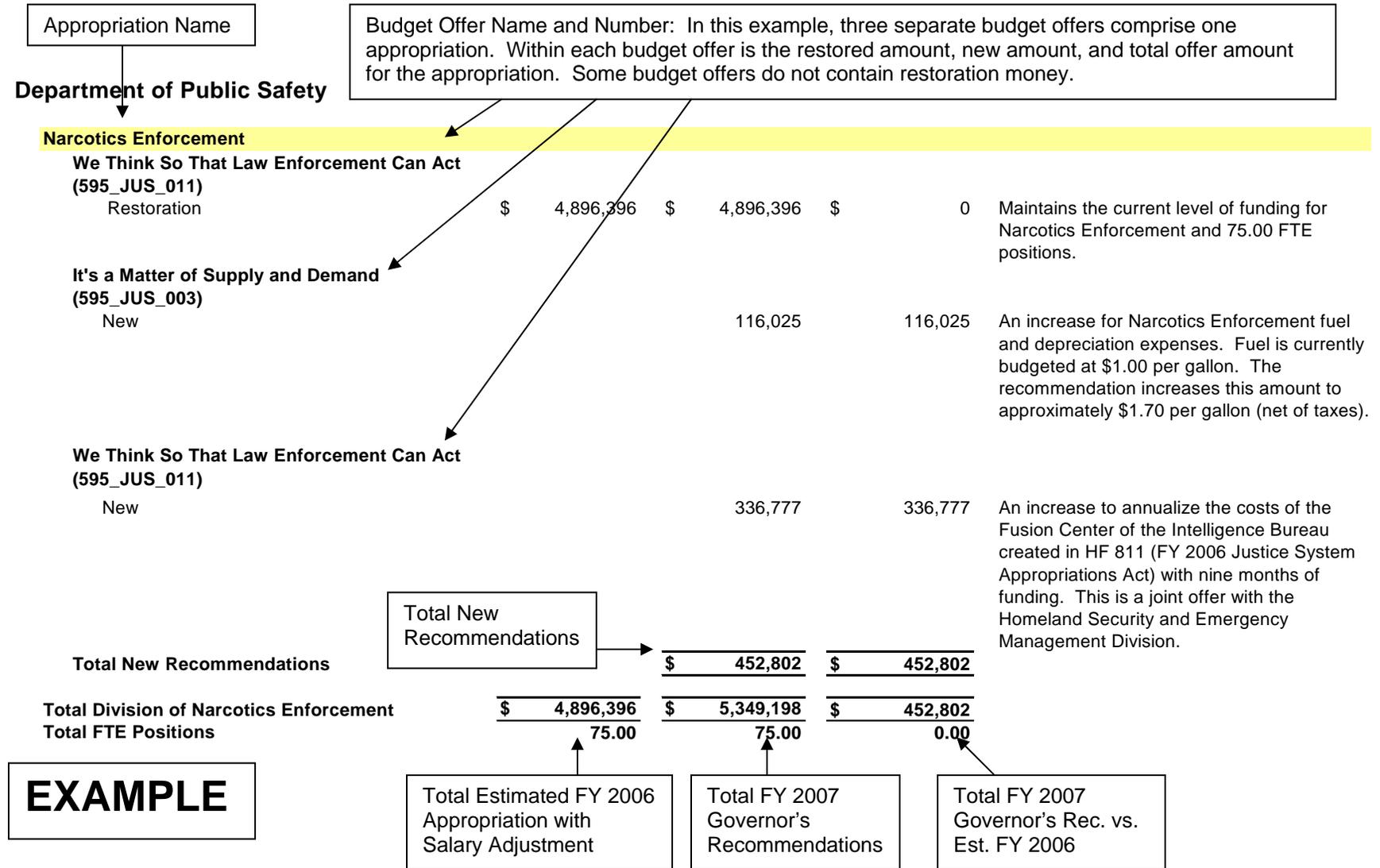
JUSTICE SYSTEM APPROPRIATIONS SUBCOMMITTEE



**Justice System
FY 2007 General Fund
Governor's Recommendations**

Attorney General	\$ 12,421,430
Civil Rights	985,753
Corrections	307,373,964
Inspections and Appeals	47,456,045
Judicial Branch	130,175,734
Law Enforcement Academy	1,172,389
Parole Board	1,227,848
Public Defense	7,406,879
Public Safety	77,909,887
	<u><u>\$ 586,129,929</u></u>

The following spreadsheet lists the FY 2007 Governor's recommendations by budget offer, which includes the FY 2006 restoration amount and the new FY 2007 Governor's recommendations. The restoration amount is 100.0% of the FY 2006 appropriation, including salary adjustment. Elected officials (with the exception of the Governor's Office) and the Judicial Branch are not participants in the offer process.



**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Department of Justice				
Office of the Attorney General				
Restoration	\$ 8,329,413	\$ 8,329,413	\$ 0	Maintains current level of funding and 217.50 FTE positions.
New		100,000	100,000	An increase to fill an Area Prosecution Division Assistant Attorney General 3 position. Attorneys in the Division prosecute crimes across the State at the request of county attorneys when there is a lack of resources or when a conflict of interest exists. This Division also litigates the civil commitment of sexually violent predators. Due to a lack of funding, the Office has not filled two vacant area prosecutor positions. This request will permit one of the positions to be filled.
Total New Recommendations		<u>\$ 100,000</u>	<u>\$ 100,000</u>	
Total Office of the Attorney General	<u>\$ 8,329,413</u>	<u>\$ 8,429,413</u>	<u>\$ 100,000</u>	
Total FTE Positions	<u>217.50</u>	<u>217.50</u>	<u>217.50</u>	
Victim Assistance Grants				
Restoration	\$ 5,000	\$ 5,000	\$ 0	Maintains current funding level for 81 service providers around the State.
New		200,000	200,000	An increase for service providers.
Total New Recommendations		<u>\$ 200,000</u>	<u>\$ 200,000</u>	
Total Victim Assistance Grants	<u>\$ 5,000</u>	<u>\$ 205,000</u>	<u>\$ 200,000</u>	
Legal Services Poverty Grants				
Restoration	\$ 900,000	\$ 900,000	\$ 0	Maintains current funding level for the contract with Iowa Legal Aid for civil legal services for low-income Iowans.
Office of the Consumer Advocate				
Restoration	\$ 2,887,017	\$ 2,887,017	\$ 0	Maintains current level of funding and 27.00 FTE positions for participation in rate and energy efficiency proceedings.
Total Department of Justice	<u>\$ 12,121,430</u>	<u>\$ 12,421,430</u>	<u>\$ 300,000</u>	
Total FTE Positions	<u>264.50</u>	<u>264.50</u>	<u>264.50</u>	Includes 20.00 FTE positions funded from the Victim Compensation Fund.

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Civil Rights Commission				
Civil Rights Commission				
Civil Rights Enforcement, Training, Education, and Outreach (167_JUS_001)				
Restoration	\$ 985,753	\$ 985,753	\$ 0	Maintains current funding level to comply with Chapter 216, <u>Code of Iowa</u> . The Commission eliminated 2.10 FTE positions at the current funding level. These are authorized, vacant, unfunded positions.
Total Civil Rights Commission	\$ 985,753	\$ 985,753	\$ 0	
Total FTE Positions	28.00	25.90	0.00	Total decrease of 2.10 FTE positions.

Department of Corrections

Institutions				
Maintain Current Level of Service (238_JUS_001)				
Restoration	\$ 219,752,027	\$ 219,752,027	\$ 0	Maintains current funding level to comply with State and federal mandates, and special programs. Also, there is a non-General Fund appropriation of \$1,497,285 from the Healthy Iowans Tobacco Trust (HITT) Fund for the Clinical Care Unit at Fort Madison. The amount requested for restoration does not include \$310,000 from the HITT for the Value-Based Treatment Program at the Newton Correctional Facility.
New		305,000	305,000	An increase to allow the Department of Corrections (DOC) to continue purchasing all necessary services from the Department of Administrative Services (DAS). This offer includes all nine Institutions.
New		2,168,623	2,168,623	An increase for food, fuel, and pharmacy cost increases. This offer includes all nine Institutions. The Governor is also recommending a FY 2006 supplemental appropriation of \$1,186,500 due to increased costs of natural gas.
New		250,000	250,000	An increase to allow the Department of Corrections (DOC) to expand the Sex Offender Treatment Program at the Mount Pleasant Correctional Facility by adding 4.00 FTE positions (two Correctional Officers and two Correctional Counselors) plus support costs.
New		1,066,050	1,066,050	An increase to staff five guard towers at the Iowa State Penitentiary at Fort Madison around the clock, with the exception of Tower 2, which will provide dawn to dusk coverage. This amount annualizes the Governor's recommendation of \$1,333,025 for an FY 2006 supplemental appropriation.
New		152,025	152,025	An increase to permit the Anamosa State Penitentiary to connect to the City of Anamosa's water system.
Total Offer		<u>\$ 3,941,698</u>	<u>\$ 3,941,698</u>	

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Offender Re-entry Process (238_JUS_003)				
New		149,575	149,575	An increase to add a Social Worker 4 position at each of the following Institutions: the Newton Correctional Facility, the North Central Correctional Facility at Rockwell City, and the Iowa Correctional Institution for Women at Mitchellville. The offender re-entry process is transition planning from prison reception through community supervision.
New		238,395	238,395	An increase to add 4.00 FTE positions (Social Worker 4, Psychology Assistant, and 2.00 Correctional Counselors) at the Iowa Medical Classification Center at Oakdale. This funding permits all offender assessments to be centralized at Oakdale.
Total Offer		\$ 387,970	\$ 387,970	
Mental Health Transition to the Community (238_JUS_004)				
New		412,265	412,265	An increase to provide 13.00 FTE positions and associated support costs to the Clinical Care Unit at the Iowa State Penitentiary at Fort Madison. The Governor is recommending an additional \$310,000 from the Healthy Iowans Tobacco Trust (HITT) Fund for this purpose. The total recommended increase is \$722,265 for this offer. This offer provides the staffing level recommended by the National Institute of Corrections (NIC).
Total Offer		\$ 412,265	\$ 412,265	
Manage High Risk Caseloads (238_JUS_005)				
New		190,185	190,185	An increase to replace the loss of a federal grant that funded the Substance Abuse Therapeutic Community Treatment Program at the Iowa Correctional Institution for Women at Mitchellville. The offer maintains an existing program and 3.00 Correctional Counselors.
Oakdale Expansion - Staff (238_JUS_007)				
New		5,113,412	5,113,412	An increase to provide the personnel and support costs necessary to hire staff for the new 178-bed Special Needs Medical and Mental Health Behavioral Unit at the Iowa Medical Classification Center at Oakdale. Staff would be hired in March 2007, and receive training before offenders are scheduled to arrive in June 2007. The facility was built pursuant to a federal court order. The Governor is recommending the one-time equipment costs be funded from the Rebuild Iowa Infrastructure Fund (\$332,000) and the Restricted Capitals Fund (\$3,044,519) for a total of \$3,366,519.
Total New Recommendations		<u>\$ 10,045,530</u>	<u>\$ 10,045,530</u>	
Total New FTE Positions		<u>73.81</u>	<u>73.81</u>	
Total Institutions	<u>\$ 219,752,027</u>	<u>\$ 229,797,557</u>	<u>\$ 10,045,530</u>	
Total FTE Positions	2,964.06	3,037.87	73.81	Total of 73.81 new FTE positions.

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Administration Central Office				
Maintain Current Level of Service (238_JUS_001)				
Restoration	\$ 2,939,637	\$ 2,939,637	\$ 0	Maintains current funding level.
New		85,317	85,317	An increase to allow the Department of Corrections (DOC) to continue purchasing all necessary services from the Department of Administrative Services (DAS).
New		139,712	139,712	An increase to fund rent costs of the Jesse Parker Building.
New		765,090	765,090	An increase to fund existing, filled positions in Central Office. This amount annualizes the Governor's recommended FY 2006 supplemental appropriation of \$625,000.
New		82,590	82,590	An increase to fund an Administrative Law Judge to hold hearings for contested sex offender risk assessments as required by an Iowa Supreme Court ruling.
Total Offer		<u>\$ 1,072,709</u>	<u>\$ 1,072,709</u>	
Offender Re-entry Process (238_JUS_003)				
New		62,391	62,391	An increase to add a Parole/Probation Officer 3 position for transition planning from prison reception through community supervision.
Total New Recommendations		<u>\$ 1,135,100</u>	<u>\$ 1,135,100</u>	
Total New FTE Positions		<u>2.00</u>	<u>2.00</u>	
Total Central Office	<u>\$ 2,939,637</u>	<u>\$ 4,074,737</u>	<u>\$ 1,135,100</u>	
Total FTE Positions	<u>37.18</u>	<u>39.18</u>	<u>2.00</u>	Total of 2.00 new FTE positions.
Iowa Corrections Offender Network (ICON)				
Maintain Current Level of Service (238_JUS_001)				
Restoration	\$ 427,700	\$ 427,700	\$ 0	Maintains current funding level.
County Confinement				
Maintain Current Level of Service (238_JUS_001)				
Restoration	\$ 674,954	\$ 799,954	\$ 125,000	An increase to annualize the Governor's recommended FY 2006 supplemental appropriation of \$125,000.

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Federal Prisoners/Contractual				
Maintain Current Level of Service (238_JUS_001)				
Restoration	\$ 241,293	\$ 241,293	\$ 0	Maintains current funding level.
Corrections Education				
Maintain Current Level of Service (238_JUS_001)				
Restoration	\$ 1,058,358	\$ 1,058,358	\$ 0	Maintains current funding level.
Mental Health/Substance Abuse Treatment - DOC				
Maintain Current Level of Service (238_JUS_001)				
Restoration	\$ 25,000	\$ 25,000	\$ 0	Maintains current funding level.
Total Administration	\$ 5,366,942	\$ 6,627,042	\$ 1,260,100	
Total Administration FTE Positions	37.18	39.18	2.00	Total of 2.00 new FTE positions.
Community-Based Corrections (CBC)				
Maintain Current Level of Service (238_JUS_001)				
Restoration	\$ 67,789,968	\$ 67,789,968	\$ 0	Maintains current funding level to comply with State and federal mandates, and special programs. Also, there is a non-General Fund appropriation of \$1,644,00 from the Healthy Iowans Tobacco Trust Fund. This offer includes all eight CBC District Departments.
New		41,825	41,825	An increase to allow the CBC District Departments to continue purchasing all necessary services from the Department of Administrative Services (DAS). This offer includes all eight CBC District Departments.
New		178,923	178,923	An increase for food, fuel, and pharmacy cost increases. This offer includes all eight CBC District Departments.
New		122,000	122,000	An increase to fund rent costs of the Seventh CBC District Department.
New		2,054,957	2,054,957	An increase to allow the CBC District Departments to supervise, electronically monitor, and treat up to 500 convicted sex offenders living in Iowa communities. Includes staffing costs for 21.00 FTE positions (15 Parole/Probation Officer 3 and six Residential Officers).
Total Offer		\$ 2,397,705	\$ 2,397,705	
Offender Re-entry Process (238_JUS_003)				
New		499,978	499,978	An increase to add a Parole/Probation Officer 3 in each of the eight CBC District Departments. The offender re-entry process is transition planning from prison reception through community supervision.
Mental Health Transition to the Community (238_JUS_004)				

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
New		129,482	129,482	An increase to partially replace the loss of a federal grant in the First and Sixth CBC District Departments. The recommendation includes 1.00 FTE position (Parole/Probation Officer 3) in the First CBC District Department and 1.00 FTE position (Parole/Probation Officer 3) in the Sixth CBC District Department.
Manage High Risk Caseloads (238_JUS_005)				
New		132,232	132,232	An increase to replace the loss of a federal grant for a Drug Court in the Seventh CBC District Department. Staffing includes 1.75 FTE positions (0.35 FTE position for a Secretary and 1.40 FTE positions for Parole/Probation Officer 3).
Total New Recommendations - CBC Dist. Depts.		<u>\$ 3,159,397</u>	<u>\$ 3,159,397</u>	
Total New FTE Positions		<u>23.90</u>	<u>23.90</u>	
Total CBC District Departments	<u>\$ 67,789,968</u>	<u>\$ 70,949,365</u>	<u>\$ 3,159,397</u>	
Total FTE Positions	<u>1,114.31</u>	<u>1,138.21</u>	<u>23.90</u>	Total of 23.90 new FTE positions.
Total Department of Corrections	<u>\$ 292,908,937</u>	<u>\$ 307,373,964</u>	<u>\$ 14,465,027</u>	
Total FTE Positions	<u>4,115.55</u>	<u>4,215.26</u>	<u>99.71</u>	Total of 99.71 new FTE positions.

Department of Inspections and Appeals

Office of the State Public Defender

Legal representation to eligible clients in criminal, juvenile, and appellate court, and in certain civil commitment cases (428_JUS_001)

Restoration	\$ 19,172,795	\$ 19,172,795	\$ 0	Restores current funding level to maintain 202.00 FTE positions.
New		620,168	620,168	An increase to ensure the maximum number of cases are handled in the public defender system. This offer will allow for an estimated 71,000 cases to be handled by the State Public Defender's Office.
Total Office of the State Public Defender	<u>\$ 19,172,795</u>	<u>\$ 19,792,963</u>	<u>\$ 620,168</u>	
Total FTE Positions	<u>202.00</u>	<u>202.00</u>	<u>0.00</u>	

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Indigent Defense Program				
Restoration	\$ 21,163,082	\$ 21,163,082	\$ 0	Maintains current appropriated level to pay attorney fees and other costs associated with indigent defense.
New		4,000,000	4,000,000	An increase to fund indigent defense services at a level adequate to meet anticipated expenditures. This amount annualizes the Governor's recommendation of \$4,000,000 for an FY 2006 supplemental appropriation.
New		2,500,000	2,500,000	An increase to raise the rates paid to private court-appointed counsel by \$5.00 per hour. A statutory change is required.
Total Indigent Defense Program	\$ 21,163,082	\$ 27,663,082	\$ 6,500,000	
Total Department of Inspections and Appeals	\$ 40,335,877	\$ 47,456,045	\$ 7,120,168	
Total FTE Positions	202.00	202.00	0.00	

Iowa Law Enforcement Academy

Iowa Law Enforcement Academy				
ILEA Offer 1 (467_JUS_001)				
Restoration	\$ 1,134,189	\$ 1,134,189	\$ 0	The Governor is recommending to notwithstanding Section 80B.11B, <u>Code of Iowa</u> , to allow the Academy to charge more than one-half the cost of providing the basic training course. In FY 2006, this language was in HF 811 (FY 2006 Justice System Appropriations Act) and ILEA charged 60.0% of tuition for costs of the Academy (\$3,210 of \$5,350). In addition, an appropriation transfer of \$41,019 was required in FY 2005 due to lower than expected attendance and reimbursements.
New		38,200	38,200	An increase for increased costs for fuel, utilities, DAS fees, and Auditor fees.
Total Law Enforcement Academy	\$ 1,134,189	\$ 1,172,389	\$ 38,200	
Total FTE Positions	30.05	30.05	0.00	

Judicial Branch

Judicial Branch Operations				
Restoration	\$ 123,237,410	\$ 123,237,410	\$ 0	Maintains current level of funding.
New		650,532	650,532	House File 619 (Sex Offender Act) required juvenile court use of electronic monitoring on any juvenile whose victim was a minor and who was placed on the Sex Offender Registry. The Act also required DNA testing and a sex offender risk assessment to be conducted. This request also includes an increase of 4.00 FTE positions.
New		277,721	277,721	An increase of 4.00 FTE positions for technology. Two positions will provide support for computer applications used by judges, one position will be the project manager of the electronic data management system, and one position will provide hardware support for the Central Iowa area.

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
New		412,470	412,470	An increase of 5.50 FTE positions for 2.00 District Associate Judges, 2.00 Court Reporters, and 1.50 for two part-time Court Attendants for Linn and Polk counties due to increased caseloads.
New		150,000	150,000	An increase for additional education and training for all staff.
New		172,000	172,000	An increase for the replacement of furniture and equipment as needed in offices around the State. The increase also funds new furniture and equipment in counties that are providing the Judicial Branch with additional and remodeled space.
Total New Recommendations		\$ 1,662,723	\$ 1,662,723	
Total New FTE Positions		9.50	9.50	
Total Judicial Branch Operations	\$ 123,237,410	\$ 124,900,133	\$ 1,662,723	
Total FTE Positions	1,958.15	1,971.65	13.50	Total of 13.50 new FTE positions.
Youth Enrichment Pilot Project				
Restoration	\$ 100,000	0	0	There was no recommendation to continue this funding.
Judicial Retirement				
Restoration	\$ 2,039,664	\$ 5,275,601	\$ 3,235,937	An increase of \$3,235,937 places the employer's share of the retirement contribution at the statutory requirement of 23.7%.
Total Judicial Branch	\$ 125,377,074	\$ 130,175,734	\$ 4,798,660	
Total FTE Positions	1,958.15	1,971.65	13.50	Total of 13.50 new FTE positions.
Board of Parole				
Board of Parole				
The case review of 8,700 incarcerated offenders for release consideration to work release or parole (547_JUS_001)				
Restoration	\$ 1,151,678	\$ 1,151,678	\$ 0	Maintains current funding level.
New		5,282	5,282	An increase to continue purchasing all necessary services from the Department of Administrative Services (DAS).
New		70,888	70,888	An increase to fund the rent for the Jesse Parker Building space.
Total New Requests		\$ 76,170	\$ 76,170	
Total Board of Parole	\$ 1,151,678	\$ 1,227,848	\$ 76,170	
Total FTE Positions	17.50	17.50	0.00	
Department of Public Defense				
Department of Public Defense, Military Division				
IA National Guard Military Readiness and Defense (582_JUS_001)				
Restoration	\$ 5,315,459	\$ 5,315,459	\$ 0	Maintains current operations for the Military Division.
New		409,086	409,086	An increase to fund increased costs of fuel and utilities.
Total Military Division	\$ 5,315,459	\$ 5,724,545	\$ 409,086	

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Total FTE Positions	316.55	316.55	316.55	
Civil Air Patrol				
IA National Guard Military Readiness and Defense (582_JUS_001) Restoration	\$ 100,000	\$ 100,000	\$ 0	Maintains ongoing training and education for the Civil Air Patrol.
Homeland Security & Emergency Management Davison				
Homeland Security and Emergency Management Division (583_JUS_001) Restoration	\$ 1,253,414	\$ 1,253,414	\$ 0	Maintains current funding level and 24.75 FTE positions for the Division to provide continued homeland security and emergency management activities.
New		615	615	An increase to cover anticipated DAS utility fee increases.
Total Offer	\$ 1,253,414	\$ 1,254,029	\$ 615	
We Think So That Law Enforcement Can Act (595_JUS_011) New		328,305	328,305	An increase to fund a portion of the Fusion Center and 2.00 additional FTE positions. This is a joint offer with the Department of Public Safety.
Total New Requests		\$ 328,920	\$ 328,920	
Total Homeland Security and Emergency Management Division	\$ 1,253,414	\$ 1,582,334	\$ 328,920	
Total FTE Positions	24.75	26.75	2.00	
Total Department of Public Defense	\$ 6,668,873	\$ 7,406,879	\$ 738,006	
Total FTE Positions	341.30	343.30	2.00	
Department of Public Safety				
Administration				
Supporting All Iowa Law Enforcement (595_JUS_001) Restoration	\$ 3,191,874	\$ 3,191,874	\$ 0	Maintains current level of funding for the Administration Division and 38.00 FTE positions.
New		464,146	464,146	An increase to reimburse DAS for services provided for the Department. This amount annualizes the Governor's recommendation of \$400,00 for an FY 2006 supplemental appropriation.
Total Administration	\$ 3,191,874	\$ 3,656,020	\$ 464,146	
Total FTE Positions	38.00	38.00	0.00	

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
Division of Criminal Investigation				
Criminal Sciences Supporting Iowans (595_JUS_002)				
Restoration	\$ 15,261,477	\$ 15,261,477	\$ 0	Maintains current level of funding for the Criminal Investigation Division and 227.50 FTE positions.
New		1,932,070	1,932,070	An increase of 29.00 FTE positions to staff the four new gaming establishments authorized in May 2005. The increase will be offset by increased gaming revenue deposited into the General Fund. This amount annualizes the Governor's recommendation of \$1.0 million for an FY 2006 supplemental appropriation.
New		652,236	652,236	An increase to fund the DNA database and 3.00 FTE positions with General Fund money. In FY 2006, \$600,000 in one-time Microsoft money was appropriated to fund this recommendation.
New		197,000	197,000	An increase for fuel and depreciation expenses. Fuel is currently budgeted at \$1.00 per gallon. The recommendation increases this amount to approximately \$1.70 per gallon (net of taxes).
New		401,604	401,604	An increase of 7.00 FTE to replace gaming enforcement positions eliminated due to budget reductions in FY 2002. The increase will be offset by increased gaming revenue deposited into the General Fund.
New		229,488	229,488	An increase of 4.00 FTE positions for additional gaming enforcement officers authorized in HF 641 (Gaming Act). The increase will be offset by increased gaming revenue deposited into the General Fund.
Total New Recommendations		<u>\$ 3,412,398</u>	<u>\$ 3,412,398</u>	
Total New FTE Positions		<u>40.00</u>	<u>40.00</u>	
Total Division of Criminal Investigation	<u>\$ 15,261,477</u>	<u>\$ 18,673,875</u>	<u>\$ 3,412,398</u>	
Total FTE Positions	<u>230.50</u>	<u>270.50</u>	<u>40.00</u>	Total increase of 40.00 new FTE positions.
DCI - Crime Lab Equipment/Training Fund				
Criminal Sciences Supporting Iowans (595_JUS_002)				
Restoration	\$ 342,000	\$ 342,000	\$ 0	Maintains current level of funding for the DCI - Crime Lab Equipment/Training Fund.
Undercover Funds				
It's a Matter of Supply and Demand (595_JUS_003)				
Restoration	\$ 123,343	\$ 123,343	\$ 0	Maintains current level of funding for undercover funds for the Division of Narcotics Enforcement.
Narcotics Enforcement				
We Think So That Law Enforcement Can Act (595_JUS_011)				
Restoration	\$ 4,896,396	\$ 4,896,396	\$ 0	Maintains current level of funding for Narcotics Enforcement and 75.00 FTE positions.

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
It's a Matter of Supply and Demand (595_JUS_003)				
New		116,025	116,025	An increase for Narcotics Enforcement fuel and depreciation expenses. Fuel is currently budgeted at \$1.00 per gallon. The recommendation increases this amount to approximately \$1.70 per gallon (net of taxes).
We Think So That Law Enforcement Can Act (595_JUS_011)				
New		336,777	336,777	An increase to annualize the costs of the Fusion Center of the Intelligence Bureau created in HF 811 (FY 2006 Justice System Appropriations Act) with nine months of funding. This is a joint offer with the Homeland Security and Emergency Management Division.
Total New Recommendations		<u>\$ 452,802</u>	<u>\$ 452,802</u>	
Total Division of Narcotics Enforcement	<u>\$ 4,896,396</u>	<u>\$ 5,349,198</u>	<u>\$ 452,802</u>	
Total FTE Positions	<u>75.00</u>	<u>75.00</u>	<u>0.00</u>	
Fire Marshal				
Ensuring the Life Safety Of Iowans (595_JUS_004)				
Restoration	\$ 2,321,122	\$ 2,321,122	\$ 0	Maintains the current level of funding for the Fire Marshal and 42.00 FTE positions.
New		100,000	100,000	House File 811 (FY 2006 Justice System Appropriations Act) appropriated \$175,000 to the Fire Marshal's Office (a \$100,000 supplemental in FY 2005 to be expended in FY 2006 and \$75,000 in FY 2006) for 3.00 additional Fire Inspectors.
New		92,125	92,125	An increase for Fire Marshal fuel and depreciation expenses. Fuel is currently budgeted at \$1.00 per gallon. The recommendation increases this amount to approximately \$1.70 per gallon (net of taxes).
Total New Recommendations		<u>\$ 192,125</u>	<u>\$ 192,125</u>	
Total Fire Marshal's Office	<u>\$ 2,321,122</u>	<u>\$ 2,513,247</u>	<u>\$ 192,125</u>	
Total FTE Positions	<u>41.00</u>	<u>41.00</u>	<u>0.00</u>	
Iowa State Patrol				
What Brown Does For You (595_JUS_005)				
Restoration	\$ 43,735,918	\$ 43,735,918	\$ 0	Maintains the current level of funding for the Iowa State Patrol and 531.00 FTE positions.
Running On Empty (595_JUS_012)				
New		1,449,700	1,449,700	An increase to provide \$600,000 for fuel expenses and \$849,700 for depreciation expenses to purchase approximately 39 cars. Fuel is currently budgeted at \$1.00 per gallon. The recommendation increases this amount to approximately \$1.70 per gallon (net of taxes).
Total Iowa State Patrol	<u>\$ 43,735,918</u>	<u>\$ 45,185,618</u>	<u>\$ 1,449,700</u>	
Total FTE Positions	<u>531.00</u>	<u>531.00</u>	<u>0.00</u>	

**General Fund
FY 2007 Governor's Recommendations
Justice System Appropriations Subcommittee**

	General Fund Estimated FY 2006	General Fund Governor's Rec. FY 2007	General Fund Governor's Rec. vs. Est. FY 06	Description of Changes
DPS/State Peace Officers Council (SPOC) Sick Leave Payout				
What Brown Does For You (595_JUS_005)				
Restoration	\$ 316,179	\$ 316,179	\$ 0	Maintains the current level of funding for the SPOC Sick Leave Payout Fund.
New		375,000	375,000	An increase for increased costs of health insurance premiums.
Total DPS/SPOC Sick Leave Payout	\$ 316,179	\$ 691,179	\$ 375,000	
Capitol Building Security				
Ensuring the Life Safety of Iowans (595_JUS_004)				
Restoration	\$ 775,000	\$ 0	\$ -775,000	The Governor did not recommend funding for Capitol Building Security.
Fire Fighter Training				
Ensuring the Life Safety of Iowans (595_JUS_004)				
Restoration	\$ 699,587	\$ 699,587	\$ 0	Maintains the current level of assistance for local volunteer fire departments and firefighters.
Fire Service Training Bureau				
Ensuring the Life Safety of Iowans (595_JUS_004)				
Restoration	\$ 675,820	\$ 675,820	\$ 0	Maintains the current level of funding for the Fire Service Training Bureau and 10.00 FTE positions.
Total Department of Public Safety	\$ 72,338,716	\$ 77,909,887	\$ 5,571,171	
Total FTE Positions	915.50	964.50	49.00	Total increase of 49.00 new FTE positions.
Grand Totals				
Total Restoration	\$ 553,022,527	\$ 555,508,464	\$ 2,485,937	
Total New Recommendations		\$ 30,621,465	\$ 30,621,465	
Total Justice System Appropriation Subcommittee	\$ 553,022,527	\$ 586,129,929	\$ 33,107,402	
Total Restored FTEs	7,997.55	7,997.55	7,997.55	
Total New FTE Positions		173.16	173.16	
Total FTEs	7,997.55	8,170.71	173.16	Total increase of 173.16 new FTE positions.

* The FTE numbers in this spreadsheet may not include all non-appropriated FTE positions.
The FTE numbers include those assigned to the Iowa Communications Network.

FY 2006 Judicial Branch Appropriation Allocation

Description of funding	Amount
Base - Maintains \$118,084,282 from FY 2005 plus an increase of \$320,000 for 15.00 additional magistrates, and a general decrease of \$50,000 in HF 882 (Standing Appropriations Act).	\$ 118,354,282
Restores educational conference for Judges and Court staff; eliminates the eight unpaid leave and court closure dates.	3,200,139
Funds all currently authorized positions.	1,055,923
Funds on-going operations, including utilities and maintenance costs, for the new Judicial Building.	336,000
Funds 28.00 additional FTE positions (1.00 case coordinator, 3.00 court attendants, 1.00 legal assistants, 11.00 judicial clerks, 4.00 court reporters, 3.00 district associate judges, 2.00 screening attorneys, 2.00 Information Techs, and 1.00 project manager).	1,776,287
Funds increased DAS service fees.	31,651
Funds furniture and equipment and remodeling projects.	600,000
Total Items Funded from new receipts	\$ 7,000,000 *
Total FY 2006 Judicial Branch Operations Budget	\$125,354,282

* House File 826 (Speed Limit Act) allowed the Judicial Branch to maintain \$7.0 million in increased revenue for operations prior to deposit into the General Fund.

Operations and other Judicial Branch Funding for FY 2006

Total FY 2006 Judicial Branch Operations Budget	\$ 125,354,282
FY 2006 appropriation for a youth enrichment pilot project	100,000
FY 2006 appropriation for retirement	2,039,664
FY 2006 salary adjustment	4,880,000
FY 2006 DAS Distribution	3,128
FY 2006 Enhanced Court Collections Fund	4,000,000
FY 2006 Court Technology Fund	1,000,000
Total FY 2006 Judicial Branch State Funding	\$137,377,074

FY 2007 Judicial Branch Appropriation Allocation

Description of funding	Amount
FY 2007 Operations	\$118,354,282
Plus FY 2006 Salary Adjustment	4,880,000
Plus FY 2006 DAS Distribution	3,128
	\$123,237,410
Operations:	
Increased request for funding of electronic monitoring and DNA from HF 619 (Sex Offender Act) that requires juveniles whose victim was a minor to be placed on the Sex Offender Registry and on electronic monitoring. Also, requires DNA testing and a sex offender risk assessment to be performed.	650,532
4.00 FTEs for technology, of which, 2.00 FTEs would provide support for computer applications used by judges, one would be a project manager for the electronic data management system, and an additional staff person would provide hardware support for the Central Iowa area.	277,721
5.50 FTEs for 2.00 District Associate Judges (DAJ), 2.00 Court Reporters, and 1.50 Court Attendants for Linn and Polk counties due to increased case loads.	412,470
Educational training for judges and staff.	150,000
Furniture and Equipment	172,000
Total new requests for FY 2007	\$ 1,662,723
FY 2007 Retirement Request	\$ 5,275,601
Total FY 2007 Request	\$130,175,734
<u>Operations and other Judicial Branch Funding for FY 2007</u>	
Total FY 2007 Judicial Branch Operations Budget	\$124,900,133
FY 2007 appropriation for retirement	5,275,601
FY 2007 \$7.0 million revenue from HF 826	7,000,000
FY 2007 Enhanced Court Collection Fund	4,000,000
FY 2007 Court Technology Fund	1,000,000
Total FY 2007 Judicial Branch State Funding	\$142,175,734

Governor's Recommendation - FY 2007 Corrections System

	Est. FY 2006	Offer 1 DAS Charges	Offer 1 Food/Fuel Pharmacy	Offer 1 Central Office	Offer 1 Rent	Offer 1 Sex Offenders
CBC Districts						
CBC District 1	\$ 11,043,105	\$ 1	\$ 31,450	\$ 0	\$ 0	\$ 112,482
CBC District 2	8,741,865	492	11,450	0	0	112,482
CBC District 3	5,111,348	0	6,348	0	0	112,482
CBC District 4	4,677,524	8,664	12,241	0	0	56,241
CBC District 5	14,922,909	4,880	38,500	0	0	1,323,824
CBC District 6	10,935,021	21,796	29,646	0	0	112,482
CBC District 7	6,148,378	209	31,068	0	122,000	112,482
CBC District 8	6,209,818	5,783	18,220	0	0	112,482
Total CBC Districts	\$ 67,789,968	\$ 41,825	\$ 178,923	\$ 0	\$122,000	\$ 2,054,957
Corrections Central Office						
Central Office	\$ 2,939,637	\$ 85,317	\$ 0	\$ 765,090	\$ 139,712	\$ 82,590
ICON	427,700	0	0	0	0	0
County Confinement	674,954	0	0	125,000	0	0
Federal Prisoners	241,293	0	0	0	0	0
Corrections Education	1,058,358	0	0	0	0	0
Mental Health/Substance Abuse	25,000	0	0	0	0	0
Total Corrections Central Office	\$ 5,366,942	\$ 85,317	\$ 0	\$ 890,090	\$ 139,712	\$ 82,590
Corrections Institutions						
Fort Madison	\$ 40,489,555	\$ 56,398	\$ 399,351	\$ 1,066,050	\$ 0	\$ 0
Anamosa	28,317,716	51,083	382,923	0	0	0
Oakdale	26,155,941	27,286	265,423	0	0	0
Newton	25,875,721	43,958	180,663	0	0	0
Mt. Pleasant	24,499,564	13,858	165,996	0	0	250,000
Rockwell City	8,426,532	19,950	108,373	0	0	0
Clarinda	23,988,327	35,863	227,397	0	0	0
Mitchellville	14,478,140	18,369	238,457	0	0	0
Fort Dodge	27,520,531	38,234	200,041	0	0	0
Total Corrections Institutions	\$219,752,027	\$ 304,999	\$ 2,168,624	\$ 1,066,050	\$ 0	\$ 250,000
Total Corrections System	\$292,908,937	\$ 432,141	\$ 2,347,547	\$ 1,956,140	\$ 261,712	\$ 2,387,547

Governor's Recommendation - FY 2007 Corrections System

	Offer 1 Anamosa Water	Offer 3 Offender Re-entry	Offer 3 Central Assessment	Offer 4 Mental Health Grants	Offer 4 Mental Health ISP	Offer 5 Drug Court
CBC Districts						
CBC District 1	\$ 0	\$ 61,741	\$ 0	\$ 64,741	\$ 0	\$ 0
CBC District 2	0	64,741	0	0	0	0
CBC District 3	0	62,391	0	0	0	0
CBC District 4	0	62,391	0	0	0	0
CBC District 5	0	62,391	0	0	0	0
CBC District 6	0	61,741	0	64,741	0	0
CBC District 7	0	62,541	0	0	0	132,232
CBC District 8	0	62,041	0	0	0	0
Total CBC Districts	\$ 0	\$ 499,978	\$ 0	\$ 129,482	\$ 0	\$ 132,232
Corrections Central Office						
Central Office	\$ 0	\$ 62,391	\$ 0	\$ 0	\$ 0	\$ 0
ICON	0	0	0	0	0	0
County Confinement	0	0	0	0	0	0
Federal Prisoners	0	0	0	0	0	0
Corrections Education	0	0	0	0	0	0
Mental Health/Substance Abuse	0	0	0	0	0	0
Total Corrections Central Office	\$ 0	\$ 62,391	\$ 0	\$ 0	\$ 0	\$ 0
Corrections Institutions						
Fort Madison	\$ 0	\$ 0	\$ 0	\$ 0	\$ 412,265	\$ 0
Anamosa	152,025	0	0	0	0	0
Oakdale	0	0	238,395	0	0	0
Newton	0	49,925	0	0	0	0
Mt. Pleasant	0	0	0	0	0	0
Rockwell City	0	49,825	0	0	0	0
Clarinda	0	0	0	0	0	0
Mitchellville	0	49,825	0	0	0	0
Fort Dodge	0	0	0	0	0	0
Total Corrections Institutions	\$ 152,025	\$ 149,575	\$ 238,395	\$ 0	\$ 412,265	\$ 0
Total Corrections System	\$ 152,025	\$ 711,944	\$ 238,395	\$ 129,482	\$ 412,265	\$ 132,232

Governor's Recommendation - FY 2007 Corrections System

	Offer 5 Therapeutic Community	Offer 7 Oakdale Beds	Total FY 2007 General Fund	Healthy Iowans Tobacco FY 2007	Total FY 2007 Combined
CBC Districts					
CBC District 1	\$ 0	\$ 0	\$ 11,313,520	\$ 100,000	\$ 11,413,520
CBC District 2	0	0	8,931,030	396,217	9,327,247
CBC District 3	0	0	5,292,569	200,359	5,492,928
CBC District 4	0	0	4,817,061	291,731	5,108,792
CBC District 5	0	0	16,352,504	355,693	16,708,197
CBC District 6	0	0	11,225,427	100,000	11,325,427
CBC District 7	0	0	6,608,910	100,000	6,708,910
CBC District 8	0	0	6,408,344	100,000	6,508,344
Total CBC Districts	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 70,949,365</u>	<u>1,644,000</u>	<u>\$ 72,593,365</u>
Corrections Central Office					
Central Office	\$ 0	\$ 0	\$ 4,074,737	\$ 0	\$ 4,074,737
ICON	0	0	427,700	0	427,700
County Confinement	0	0	799,954	0	799,954
Federal Prisoners	0	0	241,293	0	241,293
Corrections Education	0	0	1,058,358	0	1,058,358
Mental Health/Substance Abuse	0	0	25,000	0	25,000
Total Corrections Central Office	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,627,042</u>	<u>\$ 0</u>	<u>\$ 6,627,042</u>
Corrections Institutions					
Fort Madison	\$ 0	\$ 0	\$ 42,423,619	\$ 1,497,285	\$ 43,920,904
Anamosa	0	0	28,903,747	0	28,903,747
Oakdale	0	5,113,412	31,800,457	0	31,800,457
Newton	0	0	26,150,267	0	26,150,267
Mt. Pleasant	0	0	24,929,418	0	24,929,418
Rockwell City	0	0	8,604,680	0	8,604,680
Clarinda	0	0	24,251,587	0	24,251,587
Mitchellville	190,185	0	14,974,976	0	14,974,976
Fort Dodge	0	0	27,758,806	0	27,758,806
Total Corrections Institutions	<u>\$ 190,185</u>	<u>\$ 5,113,412</u>	<u>\$ 229,797,557</u>	<u>\$ 1,497,285</u>	<u>\$ 231,294,842</u>
Total Corrections System	<u><u>\$ 190,185</u></u>	<u><u>\$ 5,113,412</u></u>	<u><u>\$ 307,373,964</u></u>	<u><u>\$ 3,141,285</u></u>	<u><u>\$ 310,515,249</u></u>

FY 2007 GOVERNOR'S RECOMMENDATIONS – DETAIL OF CORRECTIONS BUDGET INCREASE

Offer 1 – Package 1 – An increase of \$432,141 for Department of Administrative Services (DAS) reimbursements. The increase is for workers compensation, information technology, and human resources services.

Offer 1, Package 2 – An increase of \$2,347,547 for food, fuel, and pharmacy cost increases.

Offer 1, Package 3 – An increase of \$1,956,140 as follows:

- Central Office - \$765,090 to fund currently filled positions. This amount annualizes the Governor's recommendation of an FY 2006 supplemental appropriation of \$625,000.
- County Confinement – \$125,000 to annualize the Governor's recommendation of an FY 2006 supplemental appropriation of \$125,000.
- Iowa State Penitentiary at Fort Madison – \$1,066,050 and 23.70 FTE positions (correctional officers). This amount annualizes the Governor's recommendation of an FY 2006 supplemental appropriation of \$1,333,025.

Offer 1, Package 3a – An increase of \$261,712 for rental agreements as follows:

- \$122,000 for the Seventh CBC District Department.
- \$139,712 for the Central Office to move onto the capitol complex.

Offer 1, Package 4 – An increase of \$2,387,547 and 26.00 FTE positions for sex offender supervision, treatment, and electronic monitoring (Global Positioning System). The increase includes:

- First CBC District Department – \$112,482 and 2.00 FTE positions – Parole/Probation Officer (PPO) 3.
- Second CBC District Department – \$112,482 and 2.00 FTE positions – PPO 3.
- Third CBC District Department – \$112,482 and 2.00 FTE positions – PPO 3.
- Fourth CBC District Department – \$56,241 and 1.00 FTE position – PPO 3.

- Fifth CBC District Department – \$1,323,824 and 8.00 FTE positions – 2 PPO 3 and 6 Residential Officers. This package includes \$375,498 for salaries and \$948,326 for electronic monitoring bracelets. This District Department's appropriation includes the statewide budget for electronic monitoring bracelets.
- Sixth CBC District Department – \$112,482 and 2.00 FTE positions – PPO 3.
- Seventh CBC District Department – \$112,482 and 2.00 FTE positions – PPO 3.
- Eighth CBC District Department – \$112,482 and 2.00 FTE positions – PPO 3.
- Central Office – \$82,590 and 1.00 FTE position – Administrative Law Judge.
- Mount Pleasant Correctional Facility – \$250,000 and 4.00 FTE positions – two Correctional Officers and two Correctional Counselors.

Offer 1, Package 5 – An increase of \$152,025 to reimburse the City of Anamosa for the water usage at the Anamosa State Penitentiary.

Offer 3, Package 7 – An increase of \$711,944 and 12.00 FTE positions to improve the offender re-entry process back to the local community. The increase includes:

- First CBC District Department – \$61,741 and 1.00 FTE position – PPO 3.
- Second CBC District Department – \$64,741 and 1.00 FTE position – PPO 3.
- Third CBC District Department – \$62,391 and 1.00 FTE position – PPO 3.
- Fourth CBC District Department – \$62,391 and 1.00 FTE position – PPO 3.
- Fifth CBC District Department – \$62,391 and 1.00 FTE position – PPO 3.
- Sixth CBC District Department – \$61,741 and 1.00 FTE position – PPO 3.
- Seventh CBC District Department – \$62,541 and 1.00 FTE position – PPO 3.
- Eighth CBC District Department – \$62,041 and 1.00 FTE position – PPO 3.
- Central Office – \$62,391 and 1.00 FTE position – PPO 3.
- Newton Correctional Facility – \$49,925 and 1.00 FTE position – Social Worker 4.
- North Central Correctional Facility at Rockwell City – \$49,825 and 1.00 FTE position – Social Worker 4.
- Iowa Correctional Institution for Women at Mitchellville – \$49,825 and 1.00 FTE position – Social Worker 4.

Offer 3, Package 8 – An increase of \$238,395 to fund centralized assessment of inmates at the Iowa Medical and Classification Center at Oakdale. This package includes 4.00 FTE positions – one Social Worker 4, one Psychology Assistant, and two Correctional Counselors.

Offer 4, Package 10 – An increase of \$129,482 to partially replace federal grants for mental health offenders. The increase includes \$64,741 and 1.00 FTE position (PPO 3) for the First CBC District Department, and \$64,741 and 1.00 FTE position (PPO 3) for the Sixth CBC District Department.

Offer 4, Package 11 – An increase of \$722,265 and 13.00 FTE positions to implement the National Institute of Corrections' recommendation for staffing the Clinical Care Unit at Fort Madison. ***The Governor is recommending \$412,265 from the General Fund and \$310,000 from the Healthy Iowans Tobacco Trust Fund.***

Offer 5, package 14 – An increase of \$132,232 to replace an expired federal grant in the Seventh CBC District Department for a Drug Court. Staffing includes 1.75 FTE positions (0.35 FTE position for a Secretary and 1.40 FTE positions for PPO 3).

Offer 5, package 15 – An increase of \$190,185 and 3.00 FTE positions to replace expired federal funds for the Substance Abuse Therapeutic Community Treatment Program at the Iowa Correctional Institution at Mitchellville. Staffing includes three Correctional Counselors.

Offer 7, package 17 – An increase of \$5,113,412 and 75.71 FTE positions to open the 178-bed Special Needs Unit and Mental Health Behavioral Unit at the Iowa Medical and Classification Center at Oakdale. Staff would be hired in March 2007, and receive training before offenders are scheduled to arrive in June 2007. The facility was built pursuant to a federal court order. ***The Governor is recommending the one-time equipment costs be funded from the Rebuild Iowa Infrastructure Fund (\$332,000) and the Restricted Capitals Fund (\$3,044,519) for a total of \$3,376,519.***

SUBCOMMITTEE BUDGET ISSUES

The Justice System Appropriations Subcommittee may wish to examine the following issues:

Department of Justice

▶ **Victim Compensation Fund** – Receipts to the Victim Compensation Fund include a portion of the criminal surcharge, restitution, certain inmate wages, federal funds, and a portion of the Operating While Intoxicated (OWI) fines. The Fund pays certain out-of-pocket expenses of crime victims and their families, as defined in Chapter 915, Code of Iowa. The Fund also covers expenses related to:

- ◆ Administrative costs of the Crime Victim Assistance Division, including the Victim Services Grant Program.
- ◆ Sexual Abuse Examination Program. These costs increased by \$399,000 (66.50%) in FY 2005 due to increasing the reimbursement rate for facility use and examiner fees for collections of evidence in sexual abuse cases.
- ◆ Services and support to victims of domestic abuse and sexual assault.
- ◆ Two victim/witness coordinators in the Area Prosecutions Division of the Office of the Attorney General.
- ◆ Training for victim service providers is limited to no more than \$100,000 annually.

Based on actuarial studies in other states, at least \$5.2 million should be held in reserve so the Fund remains actuarially sound. This amount provides a six-month reserve for victim claims and operations in case of a catastrophic event, such as the Oklahoma City bombing. The FY 2005 ending balance was \$3.8 million.

The Department is maintaining a three-month reserve in FY 2006, so that funds may be transferred to Victim Assistance Grants. House File 811 (FY 2006 Justice System Appropriations Act) requires \$2,450,000 to be transferred from the Victim Compensation Fund to the Victim Assistance Grants Program, which awards funds to service providers for victims of rape, sexual assault, and domestic abuse. **The Department is requesting that the amount transferred from the Victim Compensation Fund to the Victim Assistance Grants Program be reduced to \$2,250,000. The Governor is recommending maintaining current law.**

The Department is proposing new benefits and an increase in the payment limits of current benefits for direct payments to crime victims and their families. The estimated cost increase is \$611,000 annually, of which 60.0% (\$367,000) will be reimbursed by the federal government. However, the federal payment may not be received until FY 2007, which may cause cash flow problems.

It is unlikely the Victim Compensation Fund will be able to support the FY 2006 level of funding for Victim Services Grants, direct payments to victims, and sexual abuse examinations in future fiscal years unless other revenue sources are tapped or

expenditures are reduced. Various revenue streams are unstable. The federal Victim of Crime Act (VOCA) Fund is experiencing increased claims and declining revenues. The number of employers employing inmates in the private sector has decreased substantially in recent years. The amount of restitution paid by criminal offenders is driven primarily by their employment status. If the economy weakens, this funding stream will decrease. Federal receipts vary from year to year. The Subcommittee may want to review alternatives for either increasing receipts or decreasing expenditures for the Victim Compensation Fund. ***The Governor is recommending an additional \$200,000 from the General Fund for Victim Assistance Grants.***

- ▶ **Federal Funds** – Federal receipts are estimated to be \$8.4 million in FY 2006, a decrease of \$57,473 (0.60%) compared to FY 2005 and an increase of \$392,749 (4.9%) compared to FY 2004.
 - ◆ VOCA Compensation receipts for FY 2006 remain at the FY 2005 level of \$1.8 million. This is an increase of \$605,000 (50.40%) compared to FY 2004.
 - ◆ VOCA Assistance receipts for FY 2006 are \$3.9 million, an increase of approximately \$125,000 (3.30%) compared to FY 2005. Comparing FY 2006 to FY 2004, the increase in receipts is approximately \$130,000 (3.40%).
 - ◆ Family Violence Prevention and Services Act receipts are \$1.2 million in FY 2006, a decrease of approximately \$2,000 (0.20%) compared to FY 2005, and a decrease of \$13,000 (1.00%) compared to FY 2004.
 - ◆ Violence Against Women Act (VAWA) receipts are \$1.4 million in FY 2006, a decrease of \$181,000 (11.40%) compared to FY 2005, and a decrease of \$329,000 (18.50%) compared to FY 2004.

Civil Rights Commission

- ▶ **FY 2005 Budget** – The Civil Rights Commission received an FY 2005 supplemental appropriation of \$86,000. The Commission also received an appropriation transfer into its budget of \$78,000. This \$164,000 deficit was due primarily to an unexpected decrease in federal reimbursements.
- ▶ **FY 2007 Budget** – Federal receipts are expected to decline by \$95,148 (8.53%) in FY 2007. The Commission requested a General Fund increase of \$90,699 to fund 2.00 FTE positions (Civil Rights Specialists) to offset the loss of federal funds. The Governor is not recommending this request. The current backlog of cases represents approximately 9.89 months. The Subcommittee may want to discuss options for managing the workload of the Commission.

Department of Corrections (DOC)

- ▶ **Prison Population Growth** – The Iowa prison population is currently 8,700 inmates, which is 120.2% of current design capacity. The Criminal and Juvenile Justice Planning Division of the Department of Human Rights projects the population will reach 10,329 inmates by FY 2015, if current sentencing policies and laws remain in place. If the inmate population reaches 10,329, three new 800-bed prisons will need to be built at an estimated cost of \$50.0 million for each prison. Each prison will incur annual operating costs of approximately \$28.0 million, when operated at full capacity. If three new prisons are built and the population reaches 10,329 inmates, the prison system will be operating at 105.3% of design capacity. The Subcommittee may want to examine alternatives to building new prisons. ***The Governor is recommending an increase of \$5.1 million to open the 178-bed Special Needs Unit at the Iowa Medical Classification Center at Oakdale. This amount represents three months of staff costs and inmates are scheduled to be housed there beginning June 2007. The Governor is recommending \$3.4 million in one-time equipment costs be funded from the Rebuild Iowa Infrastructure Fund (RIIF) and Restricted Capitals Fund.***
- ▶ **Mental Health** – Currently, approximately 20.0% of offenders in prison have a mental health condition. The Department is working with the University of Iowa School of Medicine and the Iowa Consortium of Mental Health Board to improve services to a growing number of mentally ill inmates. The Department is constructing a 170-bed Special Needs Unit at the Iowa Medical Classification Center at Oakdale to comply with a federal court order relating to mentally ill inmates. The facility is expected to open in FY 2007. The Department is requesting \$12.2 million to equip, operate, and staff the facility for six months in FY 2007. The Department is also requesting \$1.5 million to provide mental health services to offenders in the community and at the Clinical Care Unit at Fort Madison. The Subcommittee may want to review this issue with the Department. ***The Governor is recommending a total of \$852,000 for mental health services at the Iowa State Penitentiary at Fort Madison and the First and Sixth Community-Based Corrections (CBC) District Departments. Of this amount, \$542,000 is from the General Fund and \$310,000 is from the Healthy Iowans Tobacco Trust.***
- ▶ **Prison Education** – The General Fund appropriation for inmate education peaked in FY 2001 at \$3.3 million. The FY 2006 General Fund appropriation is \$1.1 million, which is a decrease of \$2.2 million (67.87%) compared to FY 2001. Since FY 2001, the Department of Corrections (DOC) has relied on other funding sources, such as carryover funding from the previous year's appropriation, Institution Canteen receipts, and the Telephone Rebate Fund, to provide adult basic education, high school equivalent, and vocational courses through the community college system. The Department is requesting \$2.8 million from the General Fund in FY 2007. This is an increase of \$1.8 million (165.4%) compared to the FY 2006 appropriation, and a decrease of \$0.5 million (15.2%) compared to the FY 2001 level. Literacy is a significant problem that limits employment for the inmate population, and the Department has focused educational resources on literacy for the past several years. Research suggests inmate education increases employability of released inmates and reduces recidivism. Vocational education is provided primarily in conjunction

with Prison Industries. The Subcommittee may want to examine the effectiveness of funding streams for prison education. ***The Governor is recommending maintaining the current level of funding.***

- ▶ **Sex Offender Supervision** – House File 619 (Sex Offender Act) relates to the supervision and treatment of sex offenders. The DOC is requesting an additional \$1.3 million to supervise, treat, and electronically monitor convicted sex offenders living in the community and the Mount Pleasant Correctional Facility. The Subcommittee may want to review the supervision and treatment requirements contained within HF 619. ***The Governor is recommending an increase of \$2.4 million for treatment, supervision, and electronic monitoring of sex offenders. The recommendation includes funds for real-time response to notification from Global Positioning System (GPS) bracelets.***

- ▶ **Prison Security** – Two inmates escaped from the maximum-security section of the Iowa State Penitentiary at Fort Madison in November 2005. The Board of Corrections is studying the need for replacing the maximum-security prison, which is the oldest operating prison west of the Mississippi River. The National Institute of Corrections has been requested to provide assistance in conducting a security audit of the entire prison system. The Subcommittee may want to review the results of these studies with the DOC. ***The Governor is recommending an FY 2006 supplemental appropriation of \$1.3 million to staff the perimeter towers at the Iowa State Penitentiary at Fort Madison. The Governor is recommending an increase of \$1.1 million to staff the towers in FY 2007. The Governor is recommending \$500,000 from the Restricted Capitals Fund for planning a new maximum–security prison.***

- ▶ **Central Office Staff** – The Department received an FY 2005 supplemental appropriation of \$414,000 to fund existing filled positions in Central Office. The Department did not request the funds in FY 2006. ***The Governor is recommending an FY 2006 supplemental appropriation of \$625,000 for the Central Office to fund existing staff. The Governor is recommending an increase of \$765,000 in FY 2007 for this purpose.***

- ▶ **County Confinement Account** – This appropriation reimburses the counties for holding parole, work release and Operating While Intoxicated (OWI) offenders pending the outcome of revocation proceedings. ***The Governor is recommending an FY 2006 supplemental appropriation of \$125,000, and an increase of \$125,000 in FY 2007.***

- ▶ **Operating Budgets** – The Institutions and CBC District Departments have experienced cost increases for food, fuel, and pharmacy. ***The Governor is recommending an FY 2006 supplemental appropriation of \$1.2 million for these cost increases. The Governor is recommending an increase of \$2.3 million in FY 2007.***

- ▶ **Charter Agency Status** – The DOC and CBC District Departments have been designated a Charter Agency by the Governor, beginning with FY 2004 and ending in FY 2008. The Institutions and Central Office entered into a contract addendum with PSG, Inc. for transformation support in FY 2005. The DOC made one FY 2005 payment to PSG, Inc. for \$70,000. The DOC has spent

\$547,886 in FY 2006 under the contract addendum. Transformation initiatives include procurement, prescription drug purchasing, information technology, energy management, accounting and finance, central records, inmate transportation, and a review of Administrative Law Judge duties. The Subcommittee may want to review the performance targets and special projects to be achieved under this contract addendum.

Judicial Branch

- ▶ **Judicial Retirement** – The Judicial Retirement Fund contribution rate is set at 23.7% in Section 602.9104(4)(b), Code of Iowa. According to the most recent actuarial report, the Judicial Retirement Fund is 77.0% funded and the annual required contribution as a percentage of pay is 22.3%. The judge's contribution rate is set by statute and was increased from 4.0% to 5.0% as of July 1, 2000. There are currently 197 active members participating in the Judicial Retirement Fund. There are 10 inactive vested members, 102 retirees and Senior Judges, and 40 surviving spouses. House File 807 (FY 2006 Judicial Branch Appropriations Act) notwithstanding the Code of Iowa to lower the employer contribution rate to the Judicial Retirement Fund from 23.7% to 9.2%. The FY 2005 General Fund appropriation to the Judicial Retirement Fund was \$2.0 million. For FY 2006, covered payroll is estimated at \$22.3 million. If the Judicial Retirement Fund is funded at the statutory requirement of 23.7%, the appropriation would be \$5.3 million. The Judicial Branch is requesting an increase of \$3.2 million as part of their FY 2007 request to fund the difference between current funding and the statutory requirement. 
- ▶ **Judicial Budget** – The Judicial Branch received \$118.4 million in HF 807 (FY 2006 Judicial Branch Appropriations Act) for operations and an increase of 15.0 FTE positions for magistrates. House File 826 (Speed Limit Act) allowed the Judicial Branch to retain \$7.0 million in revenue prior to deposit into the General Fund for the following:
 - ◆ \$3.2 million to restore educational conferences and eliminate the eight unpaid leave and court closure dates.
 - ◆ \$1.0 million to fund all currently authorized positions.
 - ◆ \$336,000 to fund on-going operations, including utilities and maintenance.
 - ◆ \$1.8 million to fund 28.0 additional FTE positions.
 - ◆ \$32,000 to fund increased DAS service fees.
 - ◆ \$600,000 to fund furniture, equipment, and remodeling projects.

For FY 2007, the Judicial Branch is requesting \$124.9 million in General Fund money for operations and \$5.3 million for Judicial Retirement. The following is a listing of the individual decision packages:

- ◆ \$123.2 million in restoration for operations and support of 1,958.15 FTE positions.
- ◆ \$651,000 to support juvenile court electronic monitoring required in HF 619 (Sex Offender Act).
- ◆ \$278,000 and 4.0 FTE positions for technology staff.
- ◆ \$412,000 for two District Associate Judges, two court reporters, and two part-time court attendants for Linn and Polk counties.
- ◆ \$150,000 and 5.50 FTE positions for additional education and training of all staff.
- ◆ \$172,000 for the replacement of furniture and equipment as needed in offices around the State.
- ◆ \$5.3 million for Judicial Retirement at a State contribution rate of 23.7%.

Board of Parole

- ▶ **Prison Overcrowding** – According to preliminary data from the Board of Parole, there were 3,747 inmates granted parole in FY 2005, an increase of 136 (3.76%) compared to FY 2004. There were 1,146 inmates granted work release in FY 2005, a decrease of 146 (11.30%) compared to FY 2004. The prison population was 8,753 offenders on January 9, 2006, which is 120.93% of design capacity. The Subcommittee may want to review the criteria used by the Board to grant parole and work release.
- ▶ **Board Staff and Technology** – The Board of Parole utilized 14.03 FTE positions in FY 2005, or 85.03% of authorized positions. The Board is requesting \$250,000 from the General Fund in FY 2007 to upgrade its computer system to maintain compatibility with the DOC's Iowa Corrections Offender Network (ICON) system. The Governor is recommending \$75,000 from the Rebuild Iowa Infrastructure Fund (RIIF) for this purpose. The Subcommittee may wish to review the Board's use of staff and technology in managing its workload.

Department of Public Defense



- ▶ **Department of Public Defense, Homebuyer Program** – Senate File 75 (Military Differential Program Changes Act) transferred \$1,060,000 to the Iowa Finance Authority (IFA) for a home ownership assistance program to assist current and former Iowa National Guard members, Iowa-base reserves, and Iowa active duty personnel who are purchasing a home in Iowa with up to \$5,000 in down payments and closing costs. The Department requested \$1.0 million in FY 2007 to continue the program; however, the Governor did not make this recommendation. ***The Governor is recommending an FY 2006 General Fund supplemental appropriation of \$1.0 million to Department of Public Defense to fund the Program.***

Department of Public Safety



- ▶ **Department of Public Safety FY 2006 Supplemental Appropriations** – ***The Governor is recommending an FY 2006 supplemental appropriation of \$1.0 million for 19 Gaming Enforcement Officers and eight Special Agents due to the gaming expansion legislation from the 2005 Legislative Session. The Department's estimated need is \$1.1 million. The additional \$100,000 would cover moving expenses for four Special Agents. The increase will be offset by increased gaming revenue deposited into the General Fund. The Governor is also recommending an FY 2006 supplemental appropriation of \$400,000 for increased billings from the Department of Administrative Services (DAS).***
- ▶ **State Fusion Center** – The State Fusion Center is an intelligence and information gathering repository created by Governor Vilsack. The Center gathers criminal intelligence data for homeland security purposes in partnership with local, State, and federal agencies, as well as the private sector. In FY 2006, the Department received \$771,052 to cover a nine-month lapse in federal funding (October 2005 through June 2006) to pay the salaries of seven sworn and nine civilian staff. ***The Governor is recommending \$328,302 and 2.00 FTE positions for the Homeland Security and Emergency Management Division and \$336,777 for the Division of Narcotics Enforcement to annualize the costs of the Fusion Center.***
- ▶ **Iowa State Patrol Vehicle Depreciation** – As of December 1, there were 413 authorized, uniformed FTE positions for the Iowa State Patrol. In one year's time, a patrol vehicle averages 30,000 miles. To maintain mileage under 100,000 miles, one-third of the fleet or approximately 33.0% of the vehicles in the fleet should be replaced each fiscal year. For FY 2006, the Patrol received \$785,000 in one-time Microsoft funds which purchased 36 cars in addition to the \$2.0 million the Department budgets in the Vehicle Depreciation Fund. For FY 2006, the Patrol was able to order and will be receiving 175 patrol cars. In order to maintain the current one-third replacement schedule for the State Patrol, approximately 136 vehicles will need to be ordered. For FY

2007. the Department will be able to purchase approximately 91 cars based on \$22,000 per vehicle. ***The Governor is recommending \$849,700 for depreciation expenses, which will purchase approximately 39 vehicles.***

- ▶ **Department of Public Safety Fuel Budget** – The Department of Public Safety currently budgets fuel at \$1.00 (not including the \$0.32 per gallon in State and federal taxes). The Department has used vacancy factor funds to pay for increased fuel costs over the last few years; however, as the Department of Public Safety employs additional FTE positions, the availability of the vacancy factor funds is diminishing. In FY 2005, the Department used approximately 994,000 gallons of fuel. In comparison to other State agencies, the Department of Transportation is budgeting gas for FY 2007 at \$1.77 per gallon for diesel fuel and \$1.66 per gallon for E-10 (not including the \$0.32 per gallon in State and federal taxes). The Department of Agriculture is budgeting \$1.63 (not including the \$0.32 per gallon in State and federal taxes). ***The Governor is recommending \$1.70 per gallon or \$1.0 million in increased fuel funding for the Department of Public Safety.***

- ▶ **Department of Public Safety Technology Projects** – ***The Governor is recommending \$943,000 in RIF money to fund three technology projects in the Department of Public Safety. The projects are as follows:***
 - ✦ ***An increase of \$200,000 for the Iowa On-line Warrants and Articles (IOWA) System switch to allow 24/7 back up in the event there is a main switch failure. The back up switch will also allow for the transfer of the IOWA System from the Hoover Building to the new DPS building in FY 2007.***

 - ✦ ***An increase of \$305,000 for the one-time purchase of two software programs for the Sex Offender Registry. Of this amount, \$195,000 is for the purchase of a browser-based software program to allow the electronic submission of sex offender information by county sheriffs and \$110,000 is for the purchase of an electronic validation software program to allow for the annual electronic validation of approximately 500 sex offender records a month.***

 - ✦ ***An increase of \$438,000 to provide for the replacement of the Storage Area Network (SANS) hardware housing the Law Enforcement Intelligence Network, for training of staff for Oracle, Cisco, and other software programs, for the purchase of replacement desktops, laptops, and servers, and for the creation of redundancy systems required by the Continuity of Operations (CooP) and Continuity of Government (CoG) to prevent the loss of law enforcement data communications.***

- ▶ **Capitol Security** – In FY 2006, the Department of Public Safety received an appropriation of \$800,000 in HF 875 (Infrastructure Appropriations Act) which was reduced by \$25,000 in HF 882 (Standing Appropriations Act). The Department requested \$775,000 in FY 2007 from the General Fund for Capitol Security. ***The Governor did not recommend this request.***

Iowa Law Enforcement Academy

- **Law Enforcement Academy Class Sizes and Appropriations** –In FY 2006, notwithstanding language (Section 80B.11B(2), Code of Iowa) was included in HF 811 (FY 2006 Justice System Appropriations Act) which allowed ILEA to charge more than 50.0% of the cost of tuition to help offset a potential revenue shortfall in their operating budget from a decrease in attendees to the Basic Academy. The General Fund appropriation to the Academy for FY 2006 was \$1,134,189. The amount requested for FY 2007 is \$1,172,389. The total cost to attend the Academy in FY 2006 is \$5,350. Tuition for FY 2006 will be 60.0% of the cost to attend or \$3,210 per person. An appropriation transfer of \$41,019 was required by the Iowa Law Enforcement Academy (ILEA) due to lower than expected attendance/reimbursements at the Basic level law enforcement training academy in FY 2005. The Academy is requesting to continue the notwithstanding language which grants the Academy the ability to charge more than 50.0% of the cost of tuition to offset potential revenue shortfalls in FY 2007. ***The Governor recommended notwithstanding language to allow the Academy to charge more than one-half the cost to attend the Academy.***



Public Defender and Indigent Defense Program

- **Caseloads** – The Office of the State Public Defender expended \$43.4 million in total funds during FY 2005, an increase of \$3.3 million (8.4%) compared to FY 2004. Costs for this constitutionally mandated program have been steadily increasing due to the increase in cases and claims. Since FY 1995, the average annual increase in spending has been 9.3%. From FY 1995 to FY 2005, the number of attorney claims for reimbursement from the Indigent Defense Fund has increased 149.7%, while the number of cases handled by the Office of the State Public Defender increased 82.2%. The Subcommittee may want to examine the adequacy of staffing and funding. ***The Governor is recommending an FY 2006 supplemental appropriation of \$4.0 million to fund projected expenditures. The Governor is recommending an increase of \$4.0 million to annualize the supplemental appropriation in FY 2007. The Governor is also recommending an increase of \$2.5 million to provide a \$5.00 per hour rate increase to private court-appointed attorneys.***

ADDITIONAL LSA PUBLICATIONS

Issue Reviews

The LSA completed three **Issue Reviews** during the 2005 legislative interim related to:

- [Judicial Salaries](#)
- [Enhanced 911 System](#)
- [Electronic Monitoring of Sex Offenders](#)

Topic Presentations

The LSA maintains and updates **Topic Presentations** that are available on the LSA web site. Presentations relating to the Justice System Subcommittee include:

- [Justice System Appropriations Subcommittee](#)
- [Community-Based Corrections](#)
- [Crime Victim Assistance Division of the Department of Justice](#)
- [Iowa Law Enforcement Academy](#)
- [Iowa Prison System](#)
- [Legal Representation of Indigent Defendants](#)
- [Homeland Security and the Emergency Management Division](#)

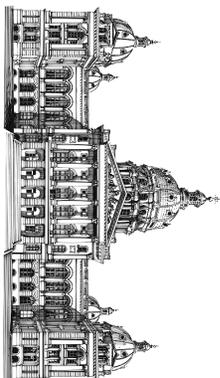
➤ [Iowa Court System](#)

➤ [Methamphetamine Use in Iowa](#)

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2005 Issue Reviews

Iowa Legislative Services Agency Fiscal Services



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State Capitol
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October 25, 2005

Judicial Salaries

ISSUE

This ***Issue Review*** provides background information on the State's Court System, as well as the history of judicial salaries and benefits and a comparison to the national average.

AFFECTED AGENCIES

Judicial Branch

CODE AUTHORITY

Chapter 602, Code of Iowa

BACKGROUND

Iowa's Court System consists of the Supreme Court, the Court of Appeals, and the District Courts. During the 1998 Session, HF 2471 (Supreme Court Justices and Court of Appeals Judges Act) changed the number of Supreme Court Justices and Court of Appeal Judges beginning in FY 2000. The Act reduced the Supreme Court Justices from nine to seven, and increased the Court of Appeals Judges from six to nine.

The Supreme Court consists of one Chief Justice and six Justices. The Court has general appellate jurisdiction for criminal and civil cases, and exercises supervisory and administrative control over the Court System pursuant to Article V, Constitution of Iowa.

The Court of Appeals consists of one Chief Judge and eight Associate Judges. The Court hears cases referred by the Supreme Court.

Iowa has a unified trial court system, referred to as District Courts, and is divided into eight judicial districts, which handle all types of civil, criminal, juvenile, and probate cases. Each district has a Chief Judge. In addition, there are six types of judgeships within each District with differing levels of responsibilities, including:

- Magistrates who issue search warrants and emergency hospitalization orders, hold preliminary hearings, and preside over trials dealing with small claims (\$5,000 or less), simple misdemeanors, and forcible entry and

detained actions. Magistrates are not required to be lawyers as are other Judges. There are 149 full-time magistrates.

- District Associate Judges who have the same jurisdiction as Magistrates in addition to hearing indictable misdemeanors, civil actions involving \$10,000 or less, Operating While Intoxicated (OWI) felonies, and some juvenile cases. There are 57 District Associate Judges. The number of Judges is determined in two ways. First, Section 602.6301, Code of Iowa, provides a formula based on county population. Second, Section 602.6302, Code of Iowa, allows for the conversion of three judicial magistrate judgeships into one district associate judgeship. Of the 57 District Associate Judgeships, 37 resulted from the formula, 19 resulted from conversions, and one was created by Chapter 207, Section 7(f), 1995 Iowa Acts.
- Associate Juvenile Judges who handle only juvenile matters, including delinquency proceedings, children in need of assistance, abuse and neglect, and termination of parental rights proceedings. There are 12 Associate Juvenile Judges.
- District Judges who have general trial court jurisdiction (civil, criminal, domestic relations, and probate). There are 108 District Court Judges and eight Chief Judges for a total of 116. The number of District Court Judges is prescribed by formula in Section 602.6201, Code of Iowa, but capped statutorily at 116 in Section 602.6201(10), Code of Iowa. The formula is based on population and the number of civil and criminal filings. If the formula were used without the cap, there would be 145 judgeships.
- Associate Probate Judges who handle probate issues. The State only has one Associate Probate Judge located in Polk County.
- Senior Judges who can be assigned temporary judicial duties within the Courts. There are 28 Senior Judges. A Senior Judge must retire at the end of the twelve-month period during which the Judge attains 78 years of age. Senior Judges work 13 weeks or one-fourth of the year.

CURRENT SITUATION

Judicial salaries are set by the General Assembly pursuant to Section 602.1501, Code of Iowa. House File 881 (FY 2006 Salary Act) set judicial salaries as follows:

FY 2006 Judicial Salaries	
Chief Justice of the Supreme Court	\$ 132,720
Supreme Court Justice	128,000
Chief Judge of the Court of Appeals	127,920
Associate Judge of the Court of Appeals	123,120
Chief Judge of a Judicial District	122,000
District Judge	117,040
District Associate Judge	102,000
Associate Juvenile Judge	102,000
Associate Probate Judge	102,000
Judicial Magistrates	30,400
Senior Judges	6,800

House File 807 (FY 2006 Judicial Branch Appropriations Act) increased the number of magistrates from 191 to 206. Due to the increase in the cap, Dubuque, Pottawattamie, Dallas, Jasper, and Johnson Counties each received one new magistrate; Linn and Scott Counties each received two; and Polk County received six.

The FY 2006 Judicial Branch budget requested an additional District Associate Judge in Story, Dallas, and Warren Counties. The Judicial Branch has authorized these positions, effective October 1. The Judicial Branch's request to revise the current statutory formula (which would have created additional positions in Linn and Polk Counties) did not pass during the 2005 Legislative Session.

BUDGET IMPACT

For FY 2006, the Judicial Branch received an increase of \$320,000 to partially fund 15.0 new Magistrate FTE positions. The remaining \$22,000 will be made up within the Judicial Branch's current operating budget. The Judicial Branch also received additional funds for new District Associate Judgeships (including court reporters and court attendant positions) for Story, Dallas, and Warren Counties, effective October 1, 2005. The Judicial Branch received \$4.9 million in appropriations for salary adjustment to provide 4.5% step increases on eligibility dates for non-contract employees, similar to those provided for contract personnel.

Since FY 2000, judicial salaries have increased by approximately 16.5%, with the exception of those for Magistrates and Senior Judges. Magistrate salaries have increased by 19.7% since FY 2000 and salaries for Senior Judges have increased by 17.2% since FY 2000. In both FY 2003 and FY 2004, the Judges received mid-year salary increases. During FY 2005, judicial salaries were frozen at the FY 2004 level. **Attachment A** provides historical information on judicial salaries from 1984 to present.

Benefits for Judges total an additional \$8.4 million. The statutory State contribution rate for the Judicial Retirement Fund is 23.7%; however, this has been notwithstood since FY 2001. For FY 2006, the estimated total amount of covered payroll was \$22.3 million for 197 members. For this amount, 23.7% would have been \$5.3 million; however, since the statute was notwithstood to 9.2%, the State contribution to the Fund is \$2.0 million. Magistrates have the option to participate in the Iowa Public Employees Retirement System (PERS) with a State contribution rate of 5.75% instead of the Judicial Retirement Fund. During the 2005 Legislative Session, HF 729 (Public Pension Omnibus Bill) would have increased the State and the Judges' contribution rates to the Judicial Retirement Fund; however, the Bill was not enacted.

The National Conference of State Legislatures (NCSL) did a national compilation of judicial salaries for all 50 states based on December 2003 information. The following table illustrates where Iowa ranks nationally in judicial compensation.

National Judicial Salary Compensation			
	National Average	Iowa	Iowa's Rank
Supreme Court	\$ 131,471	\$ 122,500	28th
Court of Appeals	123,629	117,850	21st
District Court	114,431	112,010	24th

* National Center for State Courts survey, published Fall of 2004

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Judicial Salaries

<http://www.staffweb.legis.state.ia.us/ffb/ireview/rview.htm>

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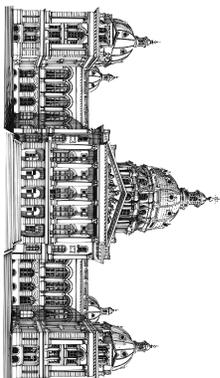
Annual Salaries of Iowa Judges

Calendar Year	Supreme Court		Court of Appeals		District Court						
	Chief Justice	Justices	Chief Judge	Judges	Chief Judge	District Judges	District Associate Judges	Juvenile Associate Judges	Probate Associate Judges	Magistrates	Senior Judges
1984	\$ 62,100	\$ 57,100	\$ 55,400	\$ 54,200	\$ 53,000	\$ 50,700	\$ 42,000			\$ 11,700	
1985	66,200	60,900	59,100	57,800	56,500	54,000	44,800			12,500	
1986	66,200	60,900	59,100	57,800	56,500	54,000	44,800			12,500	
1987	66,200	60,900	59,100	57,800	56,500	54,000	44,800			12,500	
1988	70,900	65,200	63,600	61,900	60,500	57,800	48,000			13,400	
1989	75,900	72,900	72,800	69,800	69,000	66,000	56,800			15,000	
1990	81,900	78,900	78,800	75,800	75,000	72,000	62,800			15,800	
1991	87,200	84,000	83,900	80,700	79,900	76,700	66,900			16,800	
1992	87,200	84,000	83,900	80,700	79,900	76,700	66,900			16,800	
1993	93,700	90,300	90,200	86,800	85,900	82,500	71,900			18,100	
1994	93,700	90,300	90,200	86,800	85,900	82,500	71,900			18,100	
1995	95,600	92,100	92,000	88,500	87,600	84,200	73,300			18,500	
1996	100,400	96,700	96,600	93,000	92,100	88,500	77,000			19,500	\$ 5,000
1997	104,400	100,600	100,500	96,700	95,800	92,000	80,100			20,300	5,200
1998	107,500	103,600	103,500	99,600	98,700	94,800	82,500			21,600	5,400
1999	110,700	106,700	106,600	102,600	101,700	97,600	85,000			23,100	5,600
2000	114,000	109,900	109,800	105,700	104,800	100,500	87,600	\$ 87,600	\$ 87,600	25,400	5,800
2001	117,400	113,200	113,100	108,900	107,900	103,500	90,200	90,200	90,200	26,900	6,000
2002	120,920	116,600	116,490	112,170	111,140	106,610	92,910	92,910	92,910	27,700	6,180
* 2003	124,550	120,100	119,980	115,540	114,470	109,810	95,700	95,700	95,700	28,530	6,370
* 2004	127,040	122,500	122,380	117,850	116,760	112,010	97,610	97,610	97,610	29,100	6,500
2005	127,040	122,500	122,380	117,850	116,760	112,010	97,610	97,610	97,610	29,100	6,500
2006	132,720	128,000	127,920	123,120	122,000	117,040	102,000	102,000	102,000	30,400	6,800
Percentage increase 2000-2006	16.4%	16.5%	16.5%	16.5%	16.4%	16.5%	16.4%	16.4%	16.4%	19.7%	17.2%

* Effective mid-year

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November 8, 2005

Enhanced 911 Program

ISSUE

This *Issue Review* provides information on the status of the 2004 legislative changes related to the Enhanced 911 (E911) emergency phone system, and examines issues regarding the system.

AFFECTED AGENCIES

Homeland Security and Emergency Management Division
State and local Public Safety Answering Points (PSAPS)

CODE AUTHORITY

Chapter 34A, Code of Iowa
605, Iowa Administrative Code, Chapter 10
501, Iowa Administrative Code, Chapter 13

BACKGROUND

Senate File 2298 (FY 2005 Omnibus Appropriations Act) addressed the State's Enhanced 911 System to facilitate Phase 2 implementation pursuant to federal requirements and to enable E911 dispatchers to locate cell phone callers by using the latitude and longitude coordinates of cell phones. This capability requires updates and modifications to equipment. In addition, the legislation addressed the increasing debt carryforward from wireless carrier billings. At the time the legislation was enacted, Iowa had 125 PSAPS and 56 (44.8%) were Phase 2 compliant.

In order to implement Phase 2 capabilities Statewide, SF 2298 amended Chapter 34A, Code of Iowa, by increasing the E911 wireless monthly surcharge from \$0.50 to \$0.65 per wireless phone subscriber. The Act also established a priority order for the distribution of these revenues as follows:

- Funds salaries for 2.0 FTE positions (E911 Program Manager and a Program Administrator) and employs the State Auditor to perform an annual audit of the Fund at \$50,000 per quarter.

- Reimburses wireless carriers for cost recovery up to 21.0%.
- Reimburses wire-line transport costs for local carriers.
- Reimburses automated location information costs for local carriers.
- Debt retirement (\$500,000 per quarter until January 1, 2006).
- Funds the Public Safety Answering Points System (PSAPS) at a minimum of \$1,000 per quarter for each of the 125 PSAPS. Prior to the debt retirement, up to \$159,000 per quarter will be allocated to the PSAPS. After the debt is paid, 24.0% of the total earnings will be distributed, with 65.0% of the total based on square miles and 35.0% based on call volume with a minimum of \$1,000 per PSAP.
- Creates a non-reversionary fund for the carryover operating surplus to be used for future Phase 2 network and PSAPS upgrades and improvements.

The Act also required the State Auditor to perform an annual audit on the non-reversionary Wireless E911 Emergency Communications Fund, which is controlled by the E911 Program Manager. An annual report is required to be submitted to the Government Oversight Committee by January 15 of each year. A calendar quarter report of revenues and expenditures must be provided by the E911 Program Manager to the Legislative Services Agency, Fiscal Services Division, to be reviewed by the Committee. The Act also requires the Committee to review the priority order of the distribution of funds every two years. Pursuant to the legislation, the next review is July 2006.

CURRENT SITUATION

Debt Repayment

During the second calendar quarter of 2005 (April through June), the Division received \$3.0 million from the E911 wireless surcharge. The priority order of the distribution of funds is based on paying off the \$3.0 million debt accrued from Phase 1 obligations incurred prior to July 1, 2004. Currently, the remaining debt balance is \$762,000, and it is assumed that the debt will be paid off during the fourth calendar quarter of 2005 (October through December). When the debt is paid, the priority order of the distribution of funds will be adjusted to distribute 24.0% of the revenue to the PSAPS according to the statutory formula provided in SF 2298.

Phase 2 Implementation Status

At present, there are 70 PSAPS that are Phase 2 compliant, 27 have deployed the mapping software and are in the final phases of Phase 2 installation by the carriers, nine have requested Phase 2 and are receiving the mapping software, and 19 do not have Phase 2 mapping capabilities at this time. The Division is researching a way to get the mapping software out to these 19, leaving the final phases of Phase 2 installation up to the carriers. There is currently \$360,000 in carryover funds available for this project.

TRAINING

Once the debt is retired and the formula takes effect, the PSAPS will have additional funds to update and maintain equipment. Funds for training were discussed by the General Assembly during the 2004 Session but not funded in the legislation.

Currently, dispatcher training is funded by a combination of local property taxes and wireline/wireless surcharge funds. Telecommunicator positions are a 24-hour a day, seven days a week job class. Due to financial constraints over the past four years, training budgets have decreased and training expenses are being evaluated against overtime expenses. Costs of training staff include lodging, meals, and travel expenses, training availability, and training fees.

At the request of the Government Oversight Committee, the Legislative Services Agency sent out a survey in August 2005 to receive Joint E911 Service Board Managers' opinions regarding the possibility of funds being set aside for training. Thirty-six PSAPS (28.8%) responded to the survey. Seventy-two percent of the respondents stated regional training would help reduce travel expenses and overtime expenses. Eight of the 36 counties did not respond to the final question on the survey (More money may be allocated to the Iowa Law Enforcement Academy (ILEA) to provide additional training, what are your thoughts on this?). Of the 28 PSAPS that responded to the final question, 57.1% said they would prefer regional training and to have additional funds appropriated to the PSAPS rather than ILEA. The majority report being short on staff and funds, making it difficult to send dispatchers to training while maintaining normal operations. The majority of the responses to the comment portion of the survey stated the primary concern was cost savings and that the money would be better used being allocated to the PSAPS to offset overtime expenses and help pay for travel expenses.

BUDGET IMPACT

Once the debt is retired, the statutory formula will increase the distribution of funds to the PSAPS from \$159,000 per quarter to 24.0% of the surcharge generated which is approximately \$720,000 per quarter, with a minimum of \$1,000 per PSAP. In addition to offsetting some equipment expenses, these funds may be used to provide training to dispatchers.

There are approximately 1.4 million cell phone users in Iowa. As that number increases, revenues generated from the wireless surcharge will also increase. The remaining debt after the third calendar quarter payment is estimated to be approximately \$262,000. The E911 Program Manager plans to pay off the debt in the fourth calendar quarter and pro-rate the remaining \$238,000 in combination with the current \$159,000 allocation to the PSAPS.

The following chart illustrates E911 Program actual expenditures and revenues, as well as the progress made towards retiring the debt through FY 2005.

FY 2005 E911 Revenue and Expenditure Report

	Calendar Quarter 3 2004	Calendar Quarter 4 2004	Calendar Quarter 1 2005	Calendar Quarter 2 2005
Jul. - Sept.		Oct. - Dec.	Jan. - Mar.	Apr. - June

Revenues				
Total Funds Available	<u>\$ 2,747,133</u>	<u>\$2,712,784</u>	<u>\$2,934,920</u>	<u>\$2,972,365</u>

Expenditures				
E911 Program Expenses	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Wireless Reimbursement	566,398	559,185	604,495	574,446
Wireline Reimbursement	271,767	266,007	295,094	279,180
Automated Location Information Reimbursement	1,090,472	1,096,178	1,158,657	1,130,529
Debt Retirement	500,000	500,000	500,000	500,000
Public Safety Answering Points (PSAPS)	159,000	159,000	159,000	159,000
Non-reversionary Fund	109,496	82,414	167,674	279,210
Total Reimbursement	<u>\$ 2,747,133</u>	<u>\$2,712,784</u>	<u>\$2,934,920</u>	<u>\$2,972,365</u>

Debt Reduction				
Previous Debt Balance	\$ 2,792,792	\$2,292,792	\$ 1,792,792	\$ 1,261,957
Amount Paid Toward Debt	500,000	500,000	500,000	500,000
New Debt Balance	<u>\$ 2,292,792</u>	<u>\$1,792,792</u>	<u>\$1,261,957</u>	<u>\$ 761,957</u>

STAFF CONTACT: Jennifer Acton (Ext. 17846)

Enhanced 911 Program
<http://www.staffweb.legis.state.va.us/ftp/irview/irview.htm>
 LSA/FSD: IRJDA001.Doc/11/08/05/9:15 am

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State Capitol
Des Moines, IA 50319
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Electronic Monitoring of Sex Offenders

ISSUE

This *Issue Review* provides an overview of the electronic monitoring system used by the Community-Based Corrections (CBC) District Departments, alternatives for cost containment, and the impact on the State's budget.

AFFECTED AGENCIES

Department of Corrections
Community-Based Corrections District Departments
Judicial Branch

CODE AUTHORITY

Chapters 602, 692A, 901B, 904, 905, Code of Iowa

BACKGROUND

The Fifth CBC District Department started the Electronic Monitoring Program with federal funds as a pilot project in Polk County in FY 1988. The General Assembly replaced the expired federal funds with a State General Fund appropriation to the Fifth CBC District Department in FY 1993.

Generally, the electronic monitoring devices were used within the Intermediate Criminal Sanctions Program as defined by Chapter 901B, Code of Iowa. Offenders required to be on electronic monitoring were usually high risk, repeat offenders that were also being supervised according to the policies of the Intensive Supervision Program. This Program requires the offender to have a variety of multiple contacts each week with a Parole/Probation Officer (PPO). Examples of the type of offense for which an offender could be placed on electronic monitoring include Operating While Intoxicated (OWI) Third Offense, domestic violence, and sex offenses.

Electronic monitoring of offenders in Iowa has been used primarily for enforcement of a curfew (home confinement), as an intermediate sanction for those offenders who failed to comply with the terms of the probation or parole agreement, or to monitor an offender's alcohol consumption. Electronic monitoring has not been used to track an offender's location in real

time. The Judicial Branch, the Department of Corrections (DOC), and the CBC District Departments do not currently have the capability to provide an immediate response to reports of violation.

CURRENT SITUATION

Section 77 of HF 882 (FY 2006 Standing Appropriations Act) amended HF 619 (Sex Offender Act) to permit electronic monitoring of offenders included on the Sex Offender Registry. The Act further stated, "However, if the person committed a criminal offense against a minor, or an aggravated offense, sexually violent offense, or other relevant offense that involved a minor, the person shall be supervised for a period of at least five years by an electronic tracking and monitoring system in addition to any other conditions of release."

The Fiscal Note for HF 619 was based on the assumption that the mandated electronic monitoring applied to offenders convicted on or after July 1, 2005. This assumption results in approximately 300 offenders annually subject to the requirement. It was also assumed that the legislation would not impact juvenile sex offenders. These offenders would either be waived to adult court or remain under the jurisdiction of Juvenile Court Officers and be electronically monitored as they were prior to the enactment of HF 619.

The DOC and the CBC District Departments received an informal opinion from the Office of the Attorney General that the language requires all sex offenders currently under supervision in the community, whose victim was a minor (under 17 years old), to be electronically monitored; therefore, approximately 500 sex offenders may be electronically monitored during FY 2006. **Attachment 1** is the DOC guidelines for electronic monitoring of sex offenders. The Attachment includes information regarding applicable offenders, type and costs of electronic monitoring systems available in Iowa, and protocol for supervision of offenders on electronic monitoring devices. The table below shows statewide usage by type of electronic monitoring device as of November 28, 2005.

Offenders on Electronic Monitoring: November 28, 2005									
Specialty	1JD	2JD	3JD	4JD	5JD	6JD	7JD	8JD	Total
Electronic Monitoring - MEMS	3				3	5	1		12
Global Positioning - Satellite					2		1		3
Radio Frequency	58	24		52	4	32	21	29	232
Video Display - Breath Alcohol Test			1			7			8
Video Display/Breath Alcohol Test/Radio Freq	3					6	3		12
Voice Verification	1	30			10	49	30	5	153
Totals	65	55	52	14	86	69	39	40	420

JD = Judicial District
MEMS = Mitsubishi Electronic Monitoring System
Source: Iowa Department of Corrections

Approximately 77.0% of offenders on electronic monitoring in November 2005 were registered with the Sex Offender Registry. In the future, other high risk offenders may not be electronically monitored so that the devices are available for use on sex offenders. Some sex offenders on electronic monitoring are no longer being placed in the Intensive Supervision Program. Additionally, the electronic monitoring devices are being placed on sex offenders regardless of their compliance with the conditions of probation and parole. Therefore, the electronic monitoring systems may no longer be an effective intermediate sanction tool.

The language requires sex offenders to be subject to electronic monitoring for up to five years. The DOC and Office of the Attorney General interpret the requirement to apply up to five years or whenever the sentence is discharged, whichever is sooner. There will be exponential growth in the number of offenders that are electronically monitored in future fiscal years because most sex offenders serve their sentence for several years.

ALTERNATIVES

According to the Criminal and Juvenile Justice Planning Division of the Department of Human Rights, approximately 80.0% of victims knew the sex offender. Based on information in the Uniform Crime Reports provided by the Department of Public Safety, 73.8% of all sex offenses occurred in the residence or home of the victim. The General Assembly may wish to clarify intent in HF 882 regarding the requirement that sex offenders be electronically monitored. Is the purpose to enforce curfews, provide a sanction for noncompliance with conditions of probation or parole, or monitor offender movements and locations? Did the General Assembly intend to include the juvenile court system in the requirements? There are several alternatives to consider regarding the clarification of the legislative intent, including:

- Retain the law as currently written.
- Eliminate mandatory electronic monitoring of juvenile sex offenders under the jurisdiction of the court system. Permit electronic monitoring as a possible condition of probation to be imposed by the juvenile court.
- Eliminate mandatory electronic monitoring of all sex offenders convicted as adults whose victim was a minor (17 years of age or younger). Language may be drafted that limits the potential pool of offenders to be electronically monitored.
- Provide discretion to CBC District Departments as to which offenders should be electronically monitored. Permit the District Departments to develop guidelines for electronic monitoring of sex offenders with judicial approval.

BUDGET IMPACT

House File 811 (Justice System Appropriations Act) added \$2.5 million and 28.1 FTE positions for sex offender supervision and treatment in FY 2006, including:

- \$750,000 and 10.0 FTE positions to expand the Sex Offender Treatment Program at the Mount Pleasant Correctional Facility.
- \$417,000 to the Fifth CBC District Department for additional electronic monitoring devices to be used statewide. The current total budget for electronic monitoring devices is \$614,000.
- \$462,000 and 8.1 FTE positions for staff to supervise sex offenders that are electronically monitored.
- \$884,000 and 10.0 FTE positions for sex offender treatment programs in the CBC District Departments.

The DOC may seek a FY 2006 supplemental appropriation for additional electronic monitoring devices. The DOC is requesting an additional \$1.3 million and 7.0 FTE positions to supervise, electronically monitor, and treat sex offenders in FY 2007.

The DOC and Judicial Branch have provided preliminary estimates for the costs of electronic monitoring based on the interpretation of the language in HF 882. The DOC and Judicial Branch are in the process of refining the budget estimates. The cost for electronically monitoring adult sex offenders using the Global Positioning System (GPS) with a cellular telephone may be an additional \$2.4 million. This includes costs for additional GPS devices and staff for immediate response.

The cost for electronically monitoring juvenile sex offenders under the jurisdiction of the court system is estimated to be approximately \$650,000 in additional funding. Currently, agreements exist between the Executive and Judicial Branches so that Juvenile Court Officers have access to electronic monitoring devices from the Fifth CBC District Department.

The estimates above do not include funding for the potential exponential growth of demand and costs for electronic monitoring devices in future fiscal years.

STAFF CONTACT: Beth Lenstra (Ext. 16301)

ATTACHMENT 1

STATE DEPARTMENT OF CORRECTIONS GUIDELINES FOR ELECTRONIC MONITORING OF SEX OFFENDERS

NOTE: These guidelines are effective for all sex offenders on supervision. However, mandatory electronic monitoring requirements are applicable only for those offenders identified in House Files 619 & 882.

APPLICABLE OFFENDERS (PER HOUSE FILES 619 & 882)

“A person required to register under this chapter who is placed on probation, parole, work release, special sentence or any other type of conditional release, **may be supervised** by an electronic tracking and monitoring system in addition to any other conditions of supervision. However, if the person committed a criminal offense against a minor, or an aggravated offense, sexually violent offense, or other relevant offense that involved a minor, the **person shall be supervised for a period of at least five years** by an electronic tracking and monitoring system in addition to any other conditions of release.”

Clarifying Notes:

A. Applicable Offenders

Offenders with offenses against minors (17 and under) shall be placed on electronic monitoring. All offenders currently on caseloads fall into this category and are subject to the mandatory EM placement. Additionally, any offender required to register **may** be placed on EM according to the state guidelines.

B. Applicable offenders includes juveniles waived to adult court.

C. Five Year EM Supervision Requirement

The period of five years is confined to the time the offender is on a “conditional release” i.e. under some type of supervision. Therefore, the five-year requirement is only for the time an offender is on supervision. If an offender is discharged i.e. “off paper” prior to completing the five-years of electronic monitoring placement, the requirement is no longer effective since the offender is no longer on a “conditional release”. Offenders who are discharged from an institution with no supervision requirements will not be required to be placed on electronic monitoring.

TYPE OF ELECTRONIC MONITORING SYSTEMS AVAILABLE IN IOWA

VOICE VERIFICATION (VV)– A voice print template is made of the offender who receives random or scheduled calls at the residence or offender could make calls from approved remote locations (work). No equipment is needed. Cost is \$1.88 per day.

RADIO FREQUENCY (RF)– A home monitoring receiver unit with the offender’s phone attached, a phone cord to the phone jack and plugged into power. The offender wears a waterproof transmitter on the ankle that does alert of strap tamper (strap or clip cut and/or opened) and/or body tamper (not against the skin). This unit used mostly on high risk offenders monitors the offender’s arrivals and departures and the curfew hours. Cost is \$2.87 per day offender is monitored.

VB – VIDEO DISPLAY/BREATH ALCOHOL TEST – This unit consists of a Video display telephone for visual verification of the offender’s presence with the Breath alcohol test for alcohol consumption assessment. This unit is used on high risk offenders with alcohol history. The cost is \$4.00 per day offender is monitored.

VBR – VIDEO DISPLAY/BREATH ALCOHOL TEST/RADIO FREQUENCY – This unit is the same as the VB (above) with the Radio Frequency transmitter added to also monitor the offender’s arrivals and departures. The cost is \$6.00 per day offender is monitored.

GPS – GLOBAL POSITIONING SATELLITE – This unit will report time and date of arrival and departure, the travel path and times, removal or tampering of transmitter and the monitoring unit and violations of exclusion zone (designated area that offender is restricted from entering). This unit is used mostly for high risk sex offenders, interstate compact offenders and also for some pre-trial release offenders. The offender also wears the Radio Frequency transmitter. This unit will report in as soon as the offender is back at their residence. The cost is \$4.75 per day offender is monitored.

GPS – GLOBAL POSITIONING SATELLITE – CELLULAR – This unit is the same as above but has cell phone and it can report immediately. The cost is \$7.25 per day.

PROTOCOL FOR ELECTRONIC MONITORING OF SEX OFFENDERS

A. Initial EM Placement on Supervision

Upon placement on supervision, all applicable offenders will be placed on Radio Frequency (RF) with curfews enforced. Following assessment, offenders may be moved up or down on the EM Continuum.

Per DOC Policy, assessment should occur within a maximum of 45 days of placement on supervision. However, it is recommended that staff conduct

assessments as soon as possible so that movement up or down on the EM Continuum can be applied per the EM Guidelines. Initial assessment consists of:

- Static '99 and/or ISORA-8 Risk Scores
- All other assessments available during the first 30 days of supervision.

B. Continuing EM System Application and Review

The selection of offenders and all decisions related to equipment use is to be made by Judicial District staff and their designated supervisors. To control costs and to avoid excessive intrusion into the life of the family of the offender, the type of system to be applied shall follow state guidelines set below. Exceptions may be made with supervisor approval. The use of the system shall be reviewed and approved on a monthly basis by the supervising officer.

C. Minimum EM Requirements for Applicable Offenders

If required higher level units are unavailable, all applicable offenders will, at a minimum, be placed on Voice Verification (VV).

D. Protocol for Offenders in Residential Facilities (Work Releasees and Probationers)

1. The following electronic monitoring shall be used for sex offenders in Residential Facilities :
 - Physical security systems, such as locked doors or alarmed doors and windows, observation cameras (when offenders are in-house, provides the same benefits as Radio Frequency, and more-timely)
 - Check-out and check-in procedures, hourly counts of offenders in facility (when offenders are in-house, provides the same benefits as Radio Frequency, and more-timely)
 - Telephone contacts and visits made by staff to employment and furlough locations to verify whereabouts of offenders (when offenders are at work or at an approved furlough location, provides the same benefits as Voice Verification and Radio Frequency, often more-timely)
 - Visual observation, breathalyzers and drug testing to determine whether alcohol or drugs have been used (when offenders are in-house or returning from furlough, provides same benefits as Video Display/Breath Alcohol tests, often more-timely). In addition, if staff suspect an offender is using alcohol or drugs while on furlough, they

can cancel the furlough or staff go to the furlough location to test the offender.

- Verification of furlough itineraries submitted by offenders (with residents on furlough, provides the same benefits as Radio Frequency, and more-timely)
- Application of EMS Units per EM Guidelines

2. As offenders advance in the level system and earn longer furloughs, staff shall continually evaluate the appropriateness of the current monitoring methods used and adjust efforts accordingly. Decisions and the rationale for them shall be documented.

NOTES:

- (1) The only level of electronic monitoring that provides more information to staff than is already available through normal residential facility procedures is global positioning satellite (GPS).
- (2) In the event that an offender escapes, no level of electronic monitoring is likely to help in tracking or apprehending the offender, as the unit can be easily removed with scissors.

E. Protocol for Offenders in In-Patient Treatment (Medical, Substance Abuse, Mental Health)

1. The surveillance provided in an in-patient setting by staff would usually be greater than that provided by all forms of electronic monitoring except GPS. The decision on whether to place an offender on a form of electronic monitoring shall be made using the guidelines and the protocol in (D), above.
2. If an offender is in an in-patient setting, corrections staff shall notify the facility in writing that they are to contact the supervising officer or Residential Facility staff immediately if the offender leaves the facility.

F. Placement of EM Information on ICON

Electronic monitoring information shall be entered into ICON as follows:

A “Specialty” shall be added to ICON, off the Supervision Status record. When the electronic monitoring device is removed from the offender, an appropriate Reason for Change shall be entered on the Specialty record.

If an offender moves from one type of electronic monitoring system to another on the EMS continuum, the “Specialty” shall be closed and a new “Specialty” added to reflect that movement.

**GUIDELINES FOR PLACEMENT OF SEX OFFENDERS ON THE
ELECTRONIC MONITORING CONTINUUM**

TYPE OF EM SYSTEM	CRITERIA FOR PLACEMENT
Voice Verification (VV) \$1.88/day	<ul style="list-style-type: none"> ➤ Low or medium-low risk score or ➤ Progressing in Treatment ➤ Compliant in behavior ➤ Passes polygraph
Radio Frequency (RF) \$2.87/day	<ul style="list-style-type: none"> ➤ Medium-high risk score ➤ Exhibits risky behavior/compliance issues ➤ Negative polygraph results
Video Display/Breath Alcohol Test (VB) \$4.00/day	<ul style="list-style-type: none"> ➤ Same criteria as voice verification (VV) Plus ➤ Current alcohol use issues ➤ and/or ➤ Propensity to sexually offend when under the influence
Video Display/Breath Alcohol Test/Radio Frequency (VBR) \$6.00/day	<ul style="list-style-type: none"> ➤ Same criteria as Radio Frequency (RF) Plus ➤ Current alcohol use issues ➤ and/or ➤ Propensity to sexually offend when under the influence
Global Positioning Satellite (GPS) \$4.75/day	<ul style="list-style-type: none"> ➤ High risk score ➤ High profile offender ➤ Access to victim ➤ Absconding/Escape history ➤ Must be approved by director
Global Positioning Satellite – Cellular (GPS) \$7.25/day	<ul style="list-style-type: none"> ➤ Same criteria as GPS non-cellular but must have 24/7 response capability

Source: Department of Corrections

FY 2005 Appropriation Transfers and Reallocations

Appropriation Transfers Within Justice System

<u>Date</u>	<u>Dollars Transferred</u>	<u>Department/Division Transferred To</u>	<u>Dollars Transferred</u>	<u>Department/Division Transferred From</u>
June 2005	\$ 100,000	Second Community-Based Corrections (CBC) District Department	\$ 100,000	Clarinda Correctional Facility
June 2005	\$ 150,000	Eighth CBC District Department	\$ 150,000	Clarinda Correctional Facility
June 2005	\$ 50,000	First CBC District Department	\$ 50,000	Newton Correctional Facility
September 2005	\$ 1,063,620	Indigent Defense	\$ 800,000	Department of Human Services - State Supplementary Assistance
			\$ 263,620	Department of Human Services - State Cases
		Total	\$ 1,063,620	
September 2005	\$ 41,049	Iowa Law Enforcement Academy	\$ 41,049	Department of Human Services - State Cases
September 2005	\$ 78,000	Civil Rights Commission	\$ 78,000	Department of Human Services - State Cases
	\$ 1,482,669	Total Appropriation Transfers	\$ 1,482,669	Total

Reallocation Transfers Within The Justice System

	<u>Dollars Reallocated</u>	<u>Department/Division Reallocated To</u>	<u>Dollars Reallocated</u>	<u>Department/Division Reallocated From</u>
June	\$ 500,000	State Public Defender	\$ 500,000	Indigent Defense
August	312,776	Indigent Defense	312,776	State Public Defender
2005	<u>\$ 187,224</u>		<u>\$ 187,224</u>	
June	\$ 200,000	Iowa Medical and Classification Center at Oakdale	\$ 200,000	Clarinda Correctional Facility
June	\$ 100,000	North Central Correctional Facility at Rockwell City	\$ 100,000	Clarinda Correctional Facility
June	\$ 1,531,000	Fort Dodge Correctional Facility	\$ 159,000	Anamosa State Penitentiary
2005			\$ 372,000	Clarinda Correctional Facility
			\$ 169,000	Iowa State Penitentiary
			\$ 213,000	Iowa Correctional Institution for Women at Mitchellville
			\$ 137,000	Mount Pleasant Correctional Facility
			\$ 76,000	North Central Correctional Facility at Rockwell City
			\$ 155,000	Newton Correctional Facility
			<u>\$ 250,000</u>	Iowa Medical and Classification Center at Oakdale
			\$ 1,531,000	
June	\$ 400,000	Iowa Correctional Institution for Women at Mitchellville	\$ 400,000	Clarinda Correctional Facility
2005				
August	\$ 120,000	County Confinement	\$ 30,000	Iowa State Penitentiary at Fort Madison
2005			\$ 20,000	Anamosa State Penitentiary
			\$ 50,000	Iowa Medical and Classification Center at Oakdale
			\$ 15,000	Newton Correctional Facility
			\$ 5,000	North Central Correctional Facility at Rockwell City
			<u>\$ 120,000</u>	
	<u><u>\$ 2,538,224</u></u>	Total Reallocations	<u><u>\$ 2,538,224</u></u>	

Appendix A

General Fund Appropriations Tracking

Justice System General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
<u>Justice, Department of</u>						
General Office A.G.	\$ 7,774,280	\$ 8,329,413	\$ 8,479,413	\$ 8,429,413	\$ 100,000	1.2%
Consumer Advocate	2,960,442	2,887,017	2,887,017	2,887,017	0	0.0%
Victim Assistance Grants	5,000	5,000	205,000	205,000	200,000	4000.0%
Legal Services Poverty Grants	0	900,000	900,000	900,000	0	0.0%
Total Justice, Department of	\$ 10,739,723	\$ 12,121,430	\$ 12,471,430	\$ 12,421,430	\$ 300,000	2.5%
<u>Civil Rights Commission</u>						
Civil Rights Commission	\$ 944,088	\$ 985,753	\$ 1,076,452	\$ 985,753	\$ 0	0.0%
<u>Corrections, Department of</u>						
Corrections Institutions						
Ft. Madison Inst.	\$ 38,170,426	\$ 40,489,555	\$ 41,667,569	\$ 42,423,619	\$ 1,934,064	4.8%
Anamosa Inst.	27,015,049	28,317,716	28,903,747	28,903,747	586,031	2.1%
Oakdale Inst.	23,724,725	26,155,941	40,895,041	31,800,457	5,644,516	21.6%
Newton Inst.	24,631,729	25,875,721	26,150,267	26,150,267	274,546	1.1%
Mt. Pleasant Inst.	22,560,276	24,499,564	24,929,418	24,929,418	429,854	1.8%
Rockwell City Inst.	7,797,776	8,426,532	8,604,680	8,604,680	178,148	2.1%
Clarinda Inst.	22,590,992	23,988,327	24,301,412	24,251,587	263,260	1.1%
Mitchellville Inst.	13,248,001	14,478,140	15,024,802	14,974,976	496,836	3.4%
Ft. Dodge Inst.	25,984,774	27,520,531	27,758,806	27,758,806	238,275	0.9%
Total Corrections Institutions	205,723,748	219,752,027	238,235,742	229,797,557	10,045,530	4.6%
Corrections Central Office						
County Confinement	674,954	674,954	674,954	799,954	125,000	18.5%
Federal Prisoners/Contractual	241,293	241,293	241,293	241,293	0	0.0%
Central Office Corrections	3,244,124	2,939,637	4,008,599	4,074,737	1,135,100	38.6%
Corrections Education	1,008,358	1,058,358	2,808,358	1,058,358	0	0.0%

Justice System General Fund

	Actual FY 2005 (1)	Estimated FY 2006 (2)	Dept Request FY 2007 (3)	Gov Rec FY 2007 (4)	Gov. Rec. vs. Est. FY 2006 (5)	Percent Change (6)
<u>Corrections, Department of (cont.)</u>						
Corrections Central Office (cont.)						
Iowa Corr. Offender Network	427,700	427,700	1,177,700	427,700	0	0.0%
Mental Health/Sub. Abuse	0	25,000	25,000	25,000	0	0.0%
Total Corrections Central Office	5,596,429	5,366,942	8,935,904	6,627,042	1,260,100	23.5%
CBC Districts						
CBC District I	10,165,157	11,043,105	11,817,952	11,313,520	270,415	2.4%
CBC District II	7,820,474	8,741,865	9,263,235	8,931,030	189,165	2.2%
CBC District III	4,677,869	5,111,348	5,361,110	5,292,569	181,221	3.5%
CBC District IV	4,276,113	4,677,524	4,885,602	4,817,061	139,537	3.0%
CBC District V	13,132,111	14,922,909	16,389,535	16,352,504	1,429,595	9.6%
CBC District VI	10,127,564	10,935,021	11,621,987	11,225,427	290,406	2.7%
CBC District VII	5,713,009	6,148,378	6,680,833	6,608,910	460,532	7.5%
CBC District VIII	5,618,451	6,209,818	6,704,276	6,408,344	198,526	3.2%
Total CBC Districts	61,530,748	67,789,968	72,724,530	70,949,365	3,159,397	4.7%
Total Corrections, Department of	\$ 272,850,925	\$ 292,908,937	\$ 319,896,176	\$ 307,373,964	\$ 14,465,027	4.9%
<u>Inspections & Appeals, Dept. of</u>						
Public Defender	\$ 18,444,964	\$ 19,172,795	\$ 19,792,963	\$ 19,792,963	\$ 620,168	3.2%
Indigent Defense Appropriation	22,251,339	21,163,082	24,200,000	27,663,082	6,500,000	30.7%
Total Inspections & Appeals, Dept. of	\$ 40,696,303	\$ 40,335,877	\$ 43,992,963	\$ 47,456,045	\$ 7,120,168	17.7%
<u>Judicial Branch</u>						
Judicial Branch	\$ 118,084,282	\$ 123,237,410	\$ 124,900,133	\$ 124,900,133	\$ 1,662,723	1.3%
Judicial Retirement	2,039,664	2,039,664	5,275,601	5,275,601	3,235,937	158.7%
Youth Enrichment Pilot Project	0	100,000	0	0	-100,000	-100.0%
Total Judicial Branch	\$ 120,123,946	\$ 125,377,074	\$ 130,175,734	\$ 130,175,734	\$ 4,798,660	3.8%

Justice System General Fund

	Actual FY 2005 <u>(1)</u>	Estimated FY 2006 <u>(2)</u>	Dept Request FY 2007 <u>(3)</u>	Gov Rec FY 2007 <u>(4)</u>	Gov. Rec. vs. Est. FY 2006 <u>(5)</u>	Percent Change <u>(6)</u>
<u>Law Enforcement Academy</u>						
Operations	\$ 1,075,138	\$ 1,134,189	\$ 1,324,777	\$ 1,172,389	\$ 38,200	3.4%
<u>Parole, Board of</u>						
Parole Board	\$ 1,072,560	\$ 1,151,678	\$ 1,156,960	\$ 1,227,848	\$ 76,170	6.6%
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Military Division	\$ 5,130,040	\$ 5,315,459	\$ 7,139,545	\$ 5,724,545	\$ 409,086	7.7%
Civil Air Patrol	0	100,000	100,000	100,000	0	0.0%
Total Public Defense, Dept. of	<u>5,130,040</u>	<u>5,415,459</u>	<u>7,239,545</u>	<u>5,824,545</u>	<u>409,086</u>	<u>7.6%</u>
Emergency Management Division						
Homeland Sec. & Emer. Mgmt Div.	1,172,230	1,253,414	1,898,935	1,582,334	328,920	26.2%
Total Public Defense, Department of	<u>\$ 6,302,269</u>	<u>\$ 6,668,873</u>	<u>\$ 9,138,480</u>	<u>\$ 7,406,879</u>	<u>\$ 738,006</u>	<u>11.1%</u>
<u>Public Safety, Department of</u>						
Public Safety Administration	\$ 3,073,274	\$ 3,191,874	\$ 4,796,348	\$ 3,656,020	\$ 464,146	14.5%
Investigation, DCI	14,208,510	15,261,477	20,091,959	18,673,875	3,412,398	22.4%
Narcotics Enforcement	3,930,089	4,896,396	5,496,885	5,349,198	452,802	9.2%
Undercover Funds	123,343	123,343	123,343	123,343	0	0.0%
Fire Marshal	2,281,998	2,321,122	2,716,134	2,513,247	192,125	8.3%
Fire Service	638,021	675,820	803,370	675,820	0	0.0%
Iowa State Patrol	42,517,133	43,735,918	47,907,558	45,185,618	1,449,700	3.3%
DPS/SPOC Sick Leave Payout	316,179	316,179	691,179	691,179	375,000	118.6%
Fire Fighter Training	559,587	699,587	699,587	699,587	0	0.0%
Capitol Building Security	0	775,000	775,000	0	-775,000	-100.0%
DCI Crime Lab	0	342,000	485,000	342,000	0	0.0%
Total Public Safety, Department of	<u>\$ 67,648,134</u>	<u>\$ 72,338,716</u>	<u>\$ 84,586,363</u>	<u>\$ 77,909,887</u>	<u>\$ 5,571,171</u>	<u>7.7%</u>
Total Justice System	<u>\$ 521,453,086</u>	<u>\$ 553,022,527</u>	<u>\$ 603,819,335</u>	<u>\$ 586,129,929</u>	<u>\$ 33,107,402</u>	<u>6.0%</u>

Appendix B

Purchasing Priorities, Platforms, and Summary of Budget Offers Listing

Purchasing Priorities

SAFE COMMUNITIES

The Safe Communities platform is comprised of three main strategies to create safe communities: prevention, response and recovery, and preparedness. The budget proposals made by the Safe Communities Buying Team will make communities safer, offer safer living choices for children and older Iowans, and reduce future costs to society of crime and substance abuse.

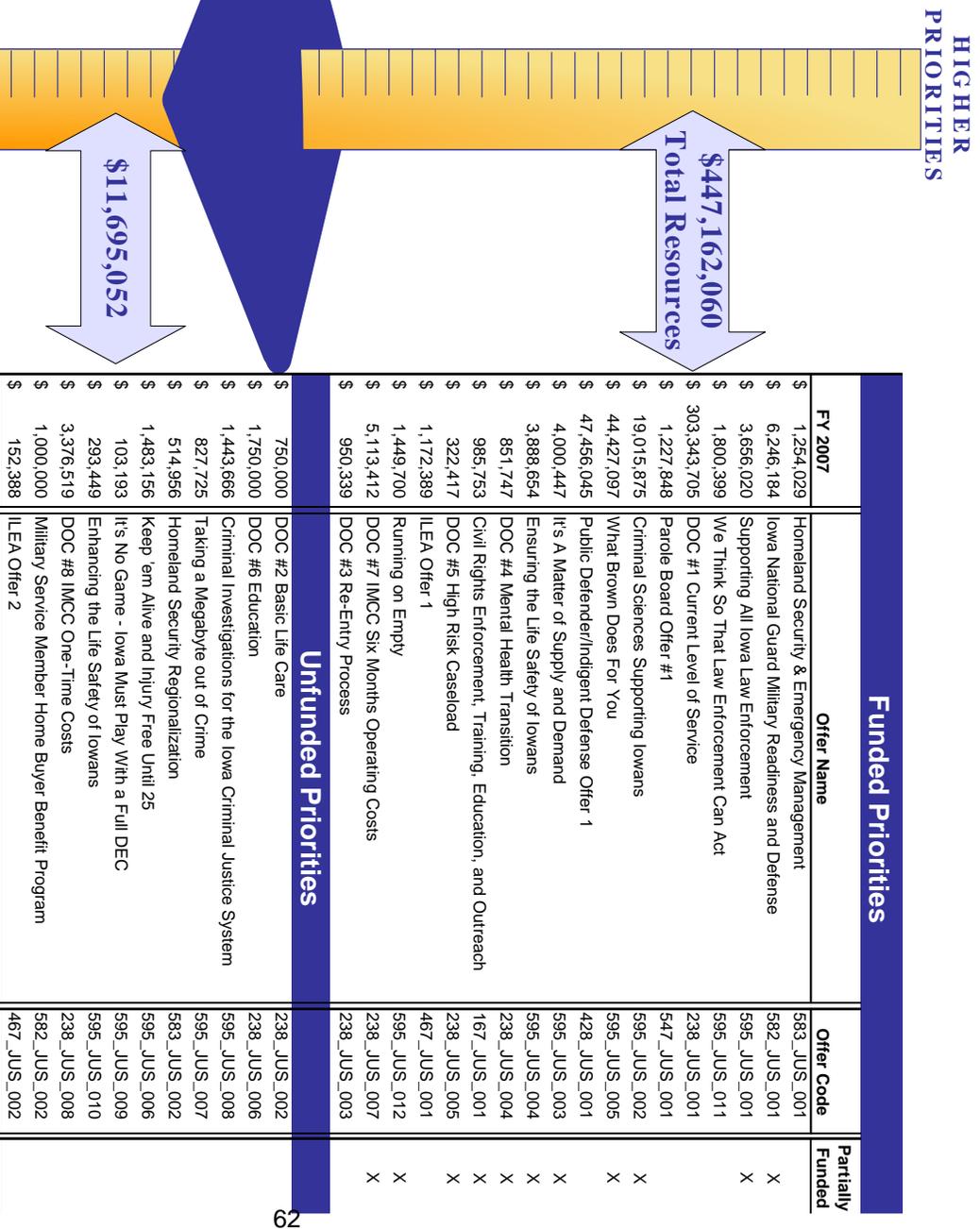
Funded Priorities by Appropriations Subcommittee

	General Fund	Other Fund	Total
Justice System			
Department of Civil Rights	985,753	0	985,753
Department of Corrections	307,440,334	3,141,285	310,581,619
Department of Inspections and Appeals	47,456,045	0	47,456,045
Iowa Law Enforcement Academy	1,172,389	0	1,172,389
Board of Parole	1,227,848	0	1,227,848
Department of Public Defense	7,828,518	0	7,828,518
Department of Public Safety	77,909,887	0	77,909,887
Grand Total	\$ 444,020,774	\$ 3,141,285	\$ 447,162,059

NOTE: The Governor's recommendations for the Department of Justice (\$12.4 million) and the Judicial Branch (\$130.2 million) are not included in the Safe Communities Platform. The Justice Department and the Judicial Branch were exempt from the offer process.

The following drilling platform graphic was created by the Department of Management (DOM) and modified by the LSA to include offer code and partially funded offers. In addition, certain information provided in the drilling platforms required modification by the LSA to reflect the Governor's recommendations as provided in the 1/3 budget system. Funded priorities include all funding sources, not just the General Fund.

DRILLING PLATFORM SAFE COMMUNITIES



Justice System Appropriations Subcommittee

Total of 29 offers made by Selling Team

\$464,429,074

Total of 18 offers recommended by the Governor

\$447,162,059

Fully Funded Offers

➤ [Maintain current level of service Offer 1 \(238 JUS 001\)](#)

\$302,859,169

This offer provides continued funding to comply with State and federal mandates and special programs. The offer also includes increases for: reimbursements to the Department of Administrative Services (DAS); food, fuel, and pharmacy cost increases; sex offender treatment programs and supervision; connecting the Anamosa State Penitentiary water system to the City of Anamosa's system; and maintaining existing positions in Central Office. The offer amount includes appropriations from the General Fund and the Healthy Iowans Tobacco Trust Fund. ***The Governor is recommending funding for this offer, and is recommending an additional \$484,536.***

➤ [Offender reentry process Offer 3 \(238 JUS 003\)](#)

\$950,339

This offer provides transition planning from prison reception through community supervision. It also includes centralized offender assessments at the Iowa Medical Classification Center at Oakdale for all offenders who enter the prison system. ***The Governor is recommending funding for this offer.***

➤ [Legal representation to eligible clients \(428 JUS 001\)](#)

\$43,992,963

This offer provides an increase to fund projected costs within the indigent defense system. ***The Governor is recommending funding for this offer, and is recommending an additional \$3,463,082.***

➤ [ILEA Offer 1 \(467 JUS 001\)](#)

\$1,172,389

This offer provides continued funding for the Iowa Law Enforcement Academy and an anticipated 40.0% to 50.0% increase in fuel and natural gas costs. ***The Governor is recommending funding for this offer.***

- [Maintain current level of service \(547 JUS 001\)](#) \$1,156,960

This offer maintains the existing level of funding, plus provides an increase for DAS reimbursements. ***The Governor is recommending funding for this offer, and is recommending an additional \$70,888.***

- [Homeland Security and Emergency Management Division \(583 JUS 001\)](#) \$1,254,029

This offer provides funding to maintain security and emergency management functions in the State of Iowa. The Division distributed \$12.7 million to local communities in FY 2005. ***The Governor is recommending funding for this offer.***

- [We Think So That Law Enforcement Can Act \(595 JUS 011\)](#) \$1,602,044

This offer provides continued funding for the Intelligence Bureau and the State Fusion Center as well as an additional three months of funding for the State Fusion Center due to the expiration of a federal grant. This is a joint offer between the Department of Public Safety and the Homeland Security and Emergency Management Division. ***The Governor is recommending funding for this offer, and is recommending an additional \$198,355.***

Partially Funded Offers

- [Enforcement, training, education and outreach Offer 1 \(167 JUS 001\)](#) \$1,076,452

This offer provides continued funding to comply with Chapter 216, Code of Iowa. It also includes an increase of \$90,699 to hire 2.00 Civil Rights Specialist positions. ***Of the total offer amount, the Governor is recommending \$985,753.***

- [Mental health transition to the community Offer 4 \(238 JUS 004\)](#) \$1,538,734

This offer provides a coordinated Mental Health Transition Program for offenders within the corrections system. It also includes funding to meet the National Institute of Corrections' recommendations for staffing at the Clinical Care Unit at Fort Madison and replaces expired federal funds for mental health treatment programs. ***Of the total offer amount, the Governor is recommending \$851,747 from the General Fund and \$310,000 from the Healthy Iowans Tobacco Trust.***

- [Manage high-risk caseloads Offer 5 \(238 JUS 005\)](#) \$2,675,202

This offer provides additional funding for 37.00 FTE positions in Community-Based Corrections (CBC) based on the DOC workload formula. The offer also replaces expired federal grants for the Substance Abuse Therapeutic Community Treatment Program at the Iowa Correctional Institution for Women at Mitchellville and the Drug Court in the Seventh Community-Based Corrections District Department. ***Of the total offer amount, the Governor is recommending \$322,417.***

➤ [Operate the 178-bed Special Needs Unit Offer 7 \(238 JUS 007\)](#) \$8,831,477

This offer provides operating funds to open the 178-bed Special Needs Medical and Mental Health Behavioral Unit at the Iowa Medical Classification Center at Oakdale. The facility was built pursuant to a federal court order. ***Of the total offer amount, the Governor is recommending \$5,113,412.***

➤ [IA National Guard Military Readiness and Defense \(582 JUS 001\)](#) \$6,661,184

This offer funds the Iowa Department of Public Defense Military Division's Army and Air National Guard that consists of 9,750 members. This offer includes \$421,639 for Compensation and Expense and \$100,000 for the Civil Air Patrol. ***Of the total offer amount, the Governor is recommending \$6,246,184.***

➤ [Supporting All Iowa Law Enforcement \(595 JUS 001\)](#) \$3,968,623

This offer provides continued funding for the Administration Division and 1.0 FTE position for an Accounting Tech 2 to assist with travel claims and billings. In addition, this offer integrates criminal justice information systems to provide peace officers, parole/probation officers, judges, and correctional officers with the history of offenders in the court system and institutions as well as potential threats to the general public. ***Of the total offer amount, the Governor is recommending \$3,656,020.***

➤ [Criminal Sciences Supporting Iowans \(595 JUS 002\)](#) \$19,133,293

This offer provides continued funding for the Division of Criminal Investigation (DCI), the DCI Crime Lab, as well as an additional 33.0 FTE positions for gaming enforcement personnel. ***Of the total offer amount, the Governor is recommending \$19,015,875.***

➤ [It's a Matter of Supply and Demand \(595 JUS 003\)](#) \$4,044,941

This offer provides continued funding for the Division of Narcotics Enforcement and the continuation of funding for undercover funds used by the Division for undercover narcotics enforcement. ***Of the total offer amount, the Governor is recommending \$4,000,447.***

➤ [Ensuring the Life Safety of Iowans \(595 JUS 004\)](#) \$3,925,642

This offer provides continued funding for the Fire Marshal's Office, Fire Fighter Training, and the Fire Service Training Bureau. ***Of the total offer amount, the Governor is recommending \$3,888,654.***

➤ [What Brown Does For You \(595 JUS 005\)](#) \$45,415,748

This offer provides continued funding for the Iowa State Patrol, the Governor's Traffic Safety Bureau, the State Police Officers Council (SPOC) Sick Leave Payout Fund, and Capitol Building Security. ***Of the total offer amount, the Governor is recommending \$44,427,097.***

➤ [Running on Empty \(595 JUS 012\)](#) \$2,474,833

This offer provides funding for the Iowa State Patrol motor vehicle fleet, including annual fuel costs and to rebuild the Iowa State Patrol Air Wing. ***Of the total offer amount, the Governor is recommending \$1,449,700.***

Unfunded Offers

➤ [Maintain basic life care Offer 2 \(238 JUS 002\)](#) \$750,000

This offer provides an increase to encourage information sharing and improve accuracy and timeliness of the information shared across the justice system. ***The Governor is not recommending funding this offer.***

➤ [Expand educational opportunities for offenders Offer 6 \(238 JUS 006\)](#) \$1,750,000

This offer provides funding for the DOC to contract with local community colleges to provide additional educational opportunities to offenders within the prison system. ***The Governor is not recommending funding this offer.***

➤ [Equip the 178-bed Special Needs Unit Offer 8 \(238 JUS 008\)](#) \$3,376,519

This offer provides the one-time costs associated with opening the 178-bed Special Needs Medical and Mental Health Behavioral Unit at the Iowa Medical Classification Center at Oakdale. ***The Governor is not recommending funding this offer from the General Fund. The Governor is recommending \$322,000 from the Rebuild Iowa Infrastructure Fund and \$3,044,519 from the Restricted Capitals Fund for this purpose.***

➤ [ILEA Offer 2 \(467 JUS 002\)](#) \$152,388

This offer provides funding to fill two Instructor positions and one support staff position that are currently approved but vacant. ***The Governor is not recommending funding this offer.***

➤ [Military Service Member Home Buyer Benefit Program \(582 JUS 002\)](#) \$1,000,000

This offer funds a matching grant program to assist with down payments and closing costs for current and former Iowa National Guard personnel. During the 2005 Legislative Session, the program was initially funded with \$1,050,000 in unused funds appropriated for the differential pay to State employees that were mobilized after September 11, 2001. ***The Governor is not recommending funding this offer.***

➤ [Homeland Security Regionalization \(583 JUS 002\)](#) \$514,956

This offer provides funding for six Iowa Homeland Security and Emergency Management regional offices with a regional coordinator for each of the offices. ***The Governor is not recommending funding this offer.***

➤ [Keep'em Alive and Injury Free Until 25 \(595 JUS 006\)](#) \$1,483,156

This offer builds upon offer 595_JUS_005 (What Brown Does For You) and will provide 10.0 additional FTE positions for Troopers, 3.0 FTE positions for Trooper Pilots, and 3.0 FTE positions for Communication Center Managers. This offer will also enhance Iowa's Amber Alert Program and law enforcement radio communications. ***The Governor is not recommending funding this offer.***

➤ [Taking a Megabyte Out of Crime \(595 JUS 007\)](#) \$827,725

This offer provides funding for 2.0 FTE positions dedicated to installing and maintaining the in-car computer of the Iowa State Patrol and 1.0 FTE position for an Information Technology Administrator to handle reported outages and problems with the integrated criminal justice information systems. ***The Governor is not recommending funding this offer.***

➤ [Criminal Investigations for the Iowa Criminal Justice System \(595 JUS 008\)](#) \$1,443,666

This offer provides funding for overtime for General Criminalists overtime in the Division of Criminal Investigation and overtime for the Gaming Enforcement Officers. This offer also requests an increase in the appropriation to the DCI Crime Lab Equipment Fund established in HF 123 (Crime Lab Surcharge Act). ***The Governor is not recommending funding this offer.***

➤ [It's No Game – Iowa Must Play With a Full DEC \(595 JUS 009\)](#) \$103,193

This offer provides funding for 1.0 FTE position for a Narcotics Officer to serve a dual role in the Pharmaceutical Diversion Unit and as the State Drug Endangered Children (DEC) Resource Officer. ***The Governor is not recommending funding this offer.***

➤ Enhancing the Life Safety of Iowans (595_JUS_010)

\$293,449

This offer builds upon offer 595_JUS_004 (Ensuring the Life Safety of Iowans) with a request for an additional 3.0 FTE positions for Fire Safety Education in the Fire Marshal's Office and 2.0 FTE positions for Fire Service Coordinators in the Fire Service Training Bureau. ***The Governor is not recommending funding this offer.***

Appendix C

Schedule 1

Base Funding and Decision Packages

Includes FY 2007 Department Requests and Governor's Recommendations

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (05001112B01) General Office A.G.
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restoration of the base budget maintains current staffing and funding of necessary expenditures. Any cut in funding could hinder discretionary services and necessitate hiring private outside counsel at a much greater cost to the state.	Appropriation	8,329,413	8,329,413
		FTE	217.50	217.50
0001	Fill Area Prosecutor Vacancy	Appropriation	100,000	100,000
0002	Legal Technology Enhancements	Appropriation	50,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 7,999,280	\$ 8,479,413	\$ 8,429,413
	Salary Adjustment	327,639	0	0
	DAS Distribution	2,494	0	0
	Total Appropriations	<u>\$ 8,329,413</u>	<u>\$ 8,479,413</u>	<u>\$ 8,429,413</u>
	Total FTE	217.50	217.50	217.50

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (05001112B10) Victim Assistance Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	The Domestic Abuse/Sexual Assault Grants provide funding for eighty-one service providers around the state. Restoration of the base budget will allow centers to provide minimal services, but they must rely heavily on donations as well.	Appropriation	5,000	5,000
0001	Request additional funding for Crime Victim Assistance Grants	Appropriation	200,000	200,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 5,000	\$ 205,000	\$ 205,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (05001112B11) Legal Services Poverty Grants
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restoration of the base budget will allow contracting for services with Iowa Legal Aid for civil legal services for low-income Iowans.	Appropriation	900,000	900,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 900,000	\$ 900,000	\$ 900,000

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (05001114B06) Consumer Advocate
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restoration of the base budget allows participation in current levels of rate and energy efficiency proceedings. Not funding this level jeopardizes the Consumer Advocate's compliance with Iowa Code section 475A.	Appropriation FTE	2,887,017 27.00	2,887,017 27.00
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 2,810,442	\$ 2,887,017	\$ 2,887,017
Salary Adjustment		76,565	0	0
DAS Distribution		10	0	0
Total Appropriations		\$ 2,887,017	\$ 2,887,017	\$ 2,887,017
Total FTE		27.00	27.00	27.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (090) Attorney General
 Budget Unit: (05010112000) Victim Compensation Fund
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Project Funds to help develop and stimulate Iowa's economic growth. Ongoing activities of projects: 6713000, 6714230, 6715139 and 6720750	FTE	\$ 20	\$ 20
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Total FTE		20.00	20.00	20.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001221A01) CBC District I
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Reflects base budget which supports mandated service programs, including: probation/parole and residential. Also includes special projects.	Appropriation	11,043,105	11,043,105
		FTE	192.60	192.60
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	1	1
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	31,450	31,450
0004	Provides second year funding required by H.F. 619 – Sex Offender Legislation	Appropriation FTE	56,241 1.00	56,241 1.00
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process. One-time equipment costs of \$4,500.	Appropriation FTE	61,741 1.00	61,741 1.00
0009	Placeholder	Appropriation	0	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001221A01) CBC District I
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0010	This package seeks to continue the mental health re-entry projects in the First, Sixth, and Eighth Districts.	Appropriation FTE	193,227 1.40	64,741 1.00
0012	Funds staff to supervise high-risk caseloads in Community-Based Corrections. One-time equipment costs of \$31,500.	Appropriation FTE	432,187 7.00	0 0.00
0013	GPS Monitoring - works with package 4 as applicable.	Appropriation FTE	0 0.00	56,241 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 10,501,186	\$ 11,817,952	\$ 11,313,520
Salary Adjustment		541,919	0	0
Total Appropriations		<u>\$ 11,043,105</u>	<u>\$ 11,817,952</u>	<u>\$ 11,313,520</u>
Total FTE		197.00	203.00	196.60

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001222A02) CBC District II
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Base budget supports mandated services pursuant to Chapters 904 and 905 of the Code of Iowa.	Appropriation FTE	8,741,865 142.84	8,741,865 142.84
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	492	492
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	11,450	11,450
0004	Provides second year funding required by H.F. 619 – Sex Offender Legislation.	Appropriation FTE	56,241 1.00	56,241 1.00
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process. Expenditures include \$4,200 startup (one-time) equipment costs.	Appropriation FTE	64,741 1.00	64,741 1.00
0009	The initial staff for a coordinated Mental Health Transition Program. Expenditures include \$4,200 startup (one-time) equipment costs.	Appropriation FTE	64,741 1.00	0 0.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001222A02) CBC District II
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0012	Funds staff to supervise high-risk caseloads in Community-Based Corrections. Expenditures include \$21,000 startup (one-time) equipment costs.	Appropriation FTE	323,705 5.00	0 0.00
0013	GPS Monitoring - works with package 4 as applicable.	Appropriation FTE	0 0.00	56,241 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 8,230,603	\$ 9,263,235	\$ 8,931,030
Salary Adjustment		511,262	0	0
Total Appropriations		<u>\$ 8,741,865</u>	<u>\$ 9,263,235</u>	<u>\$ 8,931,030</u>
Total FTE		142.84	150.84	145.84

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001223A03) CBC District III
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	All costs and fee associated with the programs designed to keep the offenders at the lowest level possible on the corrections continuum of supervision.	Appropriation	5,111,348	5,111,348
		FTE	76.99	76.99
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	0	0
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	6,348	6,348
0004	Provides second year funding required by H.F. 619 – Sex Offender Legislation.	Appropriation	56,241	56,241
		FTE	1.00	1.00
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process. Includes one time expenditures for training, office equipment and computer.	Appropriation	62,391	62,391
		FTE	1.00	1.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001223A03) CBC District III
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0009	The initial staff for a coordinated Mental Health Transition Program. Includes one time expenditures for training, office equipment and computer.	Appropriation FTE	62,391 1.00	0 0.00
0012	Funds staff to supervise high-risk caseloads in Community-Based Corrections. Includes one time expenditures for training, office equipment and computer.	Appropriation FTE	62,391 1.00	0 0.00
0013	GPS Monitoring - works with package 4 as applicable.	Appropriation FTE	0 0.00	56,241 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 4,805,458	\$ 5,361,110	\$ 5,292,569
Salary Adjustment		305,890	0	0
Total Appropriations		<u>\$ 5,111,348</u>	<u>\$ 5,361,110</u>	<u>\$ 5,292,569</u>
Total FTE		77.99	80.99	79.99

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001224A04) CBC District IV
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	In accord with the state budgeting process, this base budget represents 100% of the previous fiscal year operating budget.	Appropriation FTE	4,677,524 72.00	4,677,524 72.00
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	8,664	8,664
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	12,241	12,241
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process. Includes \$4,000 startup equipment costs.	Appropriation FTE	62,391 1.00	62,391 1.00
0009	The initial staff for a coordinated Mental Health Transition Program. Includes \$4,000 startup equipment costs.	Appropriation FTE	62,391 1.00	0 0.00
0012	Funds staff to supervise high-risk caseloads in Community-Based Corrections. Includes \$4,000 startup equipment costs.	Appropriation FTE	62,391 1.00	0 0.00

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05001224A04) CBC District IV

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0013	GPS Monitoring - works with package 4 as applicable (none in District 4).	Appropriation	0	56,241
		FTE	0.00	1.00
 <u>Total Budget Unit Funding</u>		 <u>Fiscal Year 2006 Estimated</u>	 <u>Fiscal Year 2007 Department Request</u>	 <u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 4,427,796	\$ 4,885,602	\$ 4,817,061
	Salary Adjustment	249,728	0	0
	Total Appropriations	<u>\$ 4,677,524</u>	<u>\$ 4,885,602</u>	<u>\$ 4,817,061</u>
	Total FTE	72.00	75.00	74.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001225A05) CBC District V
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	The base budget is set at 100% of the General Fund budget. Programs kept intact are IPTR, PSI, Prob- ation/Parole, Residential and Work Release.	Appropriation	14,922,909	14,922,909
		FTE	251.32	251.32
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	4,880	4,880
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	38,500	38,500
0004	Provides second year funding required by H.F. 619 – Sex Offender Legislation.	Appropriation	674,554	674,554
		FTE	1.00	1.00
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process.	Appropriation	62,391	62,391
		FTE	1.00	1.00
0009	The initial staff for a coordinated Mental Health Transition Program.	Appropriation	62,391	0
		FTE	1.00	0.00
0012	Funds staff to supervise high-risk caseloads in Community-Based Corrections.	Appropriation	623,910	0
		FTE	10.00	0.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05001225A05) CBC District V

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
0013	GPS Monitoring - works with package 4 as applicable.	Appropriation	0	649,270
		FTE	0.00	7.00
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
	Appropriation	\$ 14,167,169	\$ 16,389,535	\$ 16,352,504
	Salary Adjustment	755,740	0	0
	Total Appropriations	<u>\$ 14,922,909</u>	<u>\$ 16,389,535</u>	<u>\$ 16,352,504</u>
	Total FTE	251.32	264.32	260.32

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001226A06) CBC District VI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding at 75% of FY04, limiting specialized supervision and pretrial investigations. Total FTEs = 144.35.	Appropriation FTE	10,935,021 181.06	10,935,021 181.06
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS (HRE, ITE).	Appropriation	21,796	21,796
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	29,646	29,646
0004	Provides second year funding required by H.F. 619 – Sex Offender Legislation.	Appropriation FTE	56,241 1.00	56,241 1.00
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process. 1 FTE PPO3 plus support funding. One time support funding of \$3000 for hardware/software.	Appropriation FTE	61,741 1.00	61,741 1.00
0009	Placeholder	Appropriation FTE	0 0.00	0 0.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001226A06) CBC District VI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0010	This package seeks to continue the mental health re-entry projects in the First, Sixth, and Eighth Districts.	Appropriation FTE	147,096 2.00	64,741 1.00
0012	Funds staff to supervise high-risk caseloads in Community-Based Corrections	Appropriation FTE	370,446 6.00	0 0.00
0013	GPS Monitoring - works with package 4 as applicable.	Appropriation FTE	0 0.00	56,241 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 10,378,668	\$ 11,621,987	\$ 11,225,427
Salary Adjustment		556,353	0	0
Total Appropriations		<u>\$ 10,935,021</u>	<u>\$ 11,621,987</u>	<u>\$ 11,225,427</u>
Total FTE		183.06	191.06	185.06

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001227A07) CBC District VII
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	75% Base Budget.	Appropriation	6,148,378	6,148,378
		FTE	98.70	98.70
0001	Increased funding allows DOC to continue purchasing all necessary services from DAS.	Appropriation	209	209
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	31,068	31,068
0004	Provides second year funding required by H.F. 619 - Sex Offender Legislation.	Appropriation	56,241	56,241
		FTE	1.00	1.00
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process. Includes \$3,000 of one-time costs for equipment.	Appropriation	62,541	62,541
		FTE	1.00	1.00
0009	The initial staff for a coordinated Mental Health Transition Program. Includes \$3,000 of one-time costs for equipment.	Appropriation	62,541	0
		FTE	1.00	0.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001227A07) CBC District VII
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0012	Funds staff to supervise high-risk caseloads in Community Based Corrections. Includes \$9,000 of one-time costs for equipment.	Appropriation FTE	187,623 3.00	0 0.00
0014	Replace expiring federal grant funding to continue operation of Scott County Drug Court started in July 2002 with Byrne grant funding from ODCP to reduce offender recidivism and use of prison incarceration.	Appropriation FTE	132,232 1.75	132,232 1.75
0015	To switch operational rent funding to general fund for CBC 7 @ \$122,000.	Appropriation	0	122,000
0016	GPS Monitoring - works with package 4 as applicable.	Appropriation FTE	0 0.00	56,241 1.00
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 5,870,653	\$ 6,680,833	\$ 6,608,910
Salary Adjustment		277,725	0	0
Total Appropriations		<u>\$ 6,148,378</u>	<u>\$ 6,680,833</u>	<u>\$ 6,608,910</u>
Total FTE		100.45	106.45	103.45

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001228A08) CBC District VIII
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funds district at the 100% level.	Appropriation	6,209,818	6,209,818
		FTE	89.95	89.95
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	5,783	5,783
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	18,220	18,220
0004	Provides second year funding required by H.F. 619 – Sex Offender Legislation.	Appropriation	56,241	56,241
		FTE	1.00	1.00
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process. Support costs of \$3,650 applicable only to FY07 request. Costs will not carryforward to FY08 request.	Appropriation	62,041	62,041
		FTE	1.00	1.00
0009	The initial staff for a coordinated Mental Health Transition Program. Support costs of \$3,650 applicable only to FY07 request - will not carryforward to FY08 request.	Appropriation	62,041	0
		FTE	1.00	0.00

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Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (05001228A08) CBC District VIII
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0012	Funds staff to supervise high-risk caseloads in Community-Based Corrections. Support costs of \$14,600 applicable to FY07 request. Costs will not carryforward to FY08 request.	Appropriation FTE	248,164 4.00	0 0.00
0014	Provides funding for .70 FTE Victim/Offender Coordinator. Retains the Restorative Justice Project for the district.	Appropriation FTE	41,968 0.70	0 0.00
0015	GPS Monitoring - works with package 4 as applicable.	Appropriation FTE	0 0.00	56,241 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 5,970,648	\$ 6,704,276	\$ 6,408,344
Salary Adjustment		239,170	0	0
Total Appropriations		<u>\$ 6,209,818</u>	<u>\$ 6,704,276</u>	<u>\$ 6,408,344</u>
Total FTE		89.65	97.65	92.95

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 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001238A20) Corrections Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding at 100% level would include 37.18 FTEs.	Appropriation FTE	2,939,637 37.18	2,939,637 37.18
0001	Increased funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	85,317	85,317
0003	Fund existing positions in central office	Appropriation	776,273	765,090
0004	The current sex offender law requires hearings to be conducted by an ALJ.	Appropriation FTE	82,590 1.00	82,590 1.00
0007	Re-entry transition planning from prison reception through community supervision.	Appropriation FTE	62,391 1.00	62,391 1.00
0013	Dept of Public Health/Corrections Substance Abuse Offer	Appropriation FTE	62,391 1.00	0 0.00
0014	To switch to general fund the operational rent for the Jesse Parker building rent.	Appropriation	0	139,712

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05001238A20) Corrections Administration

Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	\$ 2,829,708	\$ 4,008,599	\$ 4,074,737
Salary Adjustment	108,770	0	0
DAS Distribution	1,159	0	0
Total Appropriations	<u>\$ 2,939,637</u>	<u>\$ 4,008,599</u>	<u>\$ 4,074,737</u>
Total FTE	37.18	40.18	39.18

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05001238A21) Iowa Corrections Offender Network

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding at 100% level for Iowa Corrections Offender Network.	Appropriation	427,700	427,700
0006	ICON	Appropriation	750,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 427,700	\$ 1,177,700	\$ 427,700

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05001238A24) County Confinement

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding at 100% level for temporary confinement of work release, parole violators, OWI offenders.	Appropriation	674,954	674,954
0001	To roll forward the supplemental to FY2007.	Appropriation	0	125,000
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding Appropriation</u>		<u>\$ 674,954</u>	<u>\$ 674,954</u>	<u>\$ 799,954</u>

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05001238A25) Federal Prisoners/ Contractual

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Funding at 100% level for Iowa prisoners housed in Federal prisons and for other contractual services.	Appropriation	241,293	241,293
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 241,293	\$ 241,293	\$ 241,293

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05001238A26) Corrections Education

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base	Funding at 100% level provides for a centrally administered comprehensive education program for Iowa's correctional institutions.	Appropriation	1,058,358	1,058,358
0016	Education	Appropriation	1,750,000	0
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 1,058,358</u>	<u>\$ 2,808,358</u>	<u>\$ 1,058,358</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001238A30) Mental Health/Substance Abuse - DOC wide
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	25,000	25,000
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 25,000</u>	<u>\$ 25,000</u>	<u>\$ 25,000</u>
Appropriation				

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001242A40) Ft. Madison Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restoration package is 100% of FY06 Budget.	Appropriation	40,489,556	40,489,556
		FTE	560.50	560.50
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	56,398	56,398
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	399,351	399,351
0003	Placeholder	Appropriation	0	0
0004	Placeholder	Appropriation	0	0
0005	Placeholder	Appropriation	0	0
0006	Placeholder	Appropriation	0	0
0007	Placeholder	Appropriation	0	0
0008	Placeholder	Appropriation	0	0
0009	Placeholder	Appropriation	0	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001242A40) Ft. Madison Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0010	Placeholder	Appropriation	0	0
0011	Provide funding to enhance the delivery of a more comprehensive and integrated mental health system at the Iowa State Penitentiary Clinical Care Unit (CCU) in order to comply with Goff v. Harper and Legislative intent.	Appropriation FTE	722,265 13.00	412,265 13.00
0012	To fund the guard towers at Fort Madison (24X7) for a full year - FY2007. (23.7 X \$44,981)	Appropriation FTE	0 0.00	1,066,050 23.70
		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>				
Appropriation		\$ 38,840,761	\$ 41,667,569	\$ 42,423,619
Salary Adjustment		1,648,794	0	0
Total Appropriations		<u>\$ 40,489,555</u>	<u>\$ 41,667,569</u>	<u>\$ 42,423,619</u>
Total FTE		560.50	573.50	597.20

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001243A45) Anamosa Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding for 100% of the operational budget including administration, support services, treatment, and security.	Appropriation FTE	28,317,716 374.25	28,317,716 374.25
0001	Department of Administrative Services (DAS) Fee	Appropriation	51,083	51,083
0002	Provides critical funding for on-going institution and district fixed costs increases. The package also addresses Hepatitis C funding issues.	Appropriation	382,923	382,923
0005	The recommended course of action is to go on the City of Anamosa's water system. It would be the quickest resolution and have less up-front costs.	Appropriation	152,025	152,025
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 27,199,702	\$ 28,903,747	\$ 28,903,747
Salary Adjustment		1,118,014	0	0
Total Appropriations		<u>\$ 28,317,716</u>	<u>\$ 28,903,747</u>	<u>\$ 28,903,747</u>
Total FTE		375.25	374.25	374.25

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001244A50) Oakdale Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	This request provides for security, medical treatment and evaluation services. The funding also provides for administrative services, and departments of maintenance, dietary, housekeeping and records keeping. There are 307 FTEs.	Appropriation	26,155,940	26,155,940
		FTE	310.50	310.50
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	27,286	27,286
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	2,265,423	265,423
0007	Placeholder	Appropriation	0	0
0008	Centralized Assessment at Oakdale	Appropriation	238,395	238,395
		FTE	4.00	4.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001244A50) Oakdale Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0017	This partial year funding package will provide for the employment of staff prior to the admission of offenders and for the costs of supplies, food, clothing, utilities, and medication that will come with the additional offender population.	Appropriation FTE	8,831,477 140.75	5,113,412 75.71
0018	Construction of the Special Needs building at the Iowa Medical and Classification Center in Oakdale will be completed in FY 2007. The equipment and furnishings purchased through his appropriation are necessary to effectively deliver the security and services designed for this building.	Appropriation	3,376,519	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 25,650,778	\$ 40,895,041	\$ 31,800,457
Salary Adjustment		505,163	0	0
Total Appropriations		<u>\$ 26,155,941</u>	<u>\$ 40,895,041</u>	<u>\$ 31,800,457</u>
Total FTE		307.50	455.25	390.21

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001245A55) Newton Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Base budget provides medium security housing to 840 incarcerated males. It provides 234 FTEs basic supervision, food, housing and subsistence.	Appropriation	25,875,720	25,875,720
		FTE	337.00	337.00
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS	Appropriation	43,958	43,958
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues	Appropriation	180,663	180,663
0003	Placeholder	Appropriation	0	0
0004	Placeholder.	Appropriation	0	0
0005	Placeholder	Appropriation	0	0
0006	Placeholder	Appropriation	0	0
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process	Appropriation	49,925	49,925
		FTE	1.00	1.00

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Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05001245A55) Newton Institution

Schedule 1

	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 24,916,132	\$ 26,150,267	\$ 26,150,267
Salary Adjustment	959,589	0	0
Total Appropriations	<u>\$ 25,875,721</u>	<u>\$ 26,150,267</u>	<u>\$ 26,150,267</u>
Total FTE	338.00	338.00	338.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001246A60) Mt. Pleasant Inst.
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides 100% funding for support services, administration, treatment, medical, and 170 correctional officers for men and women offenders.	Appropriation	24,499,564	24,499,564
		FTE	320.16	320.16
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	13,858	13,858
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	165,996	165,996
0003	Placeholder	Appropriation	0	0
0004	Provides second year funding required by H.F. 619 – Sex Offender Legislation.	Appropriation	250,000	250,000
		FTE	4.00	4.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 23,694,840	\$ 24,929,418	\$ 24,929,418
	Salary Adjustment	804,724	0	0
	Total Appropriations	<u>\$ 24,499,564</u>	<u>\$ 24,929,418</u>	<u>\$ 24,929,418</u>
	Total FTE	320.16	324.16	324.16

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (05001247A65) Rockwell City Institution
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	To provide support services along with staffing as follows: Administration (4 FTEs), Support (17 FTEs), Treatment (18 FTEs), and Security (69 FTEs).	Appropriation FTE	8,426,532 108.00	8,426,532 108.00
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	19,950	19,950
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	108,373	108,373
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process	Appropriation FTE	49,825 1.00	49,825 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 8,039,378	\$ 8,604,680	\$ 8,604,680
Salary Adjustment		387,154	0	0
Total Appropriations		\$ 8,426,532	\$ 8,604,680	\$ 8,604,680
Total FTE		109.00	109.00	109.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001248A70) Clarinda Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Operation of a 750 bed medium security and a 200 bed minimum security prison.	Appropriation	23,988,328	23,988,328
		FTE	336.05	336.05
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	35,863	35,863
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	227,397	227,397
0009	The initial staff for a coordinated Mental Health Transition Program.	Appropriation	49,825	0
		FTE	1.00	0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 22,853,497	\$ 24,301,412	\$ 24,251,587
	Salary Adjustment	1,134,830	0	0
	Total Appropriations	<u>\$ 23,988,327</u>	<u>\$ 24,301,412</u>	<u>\$ 24,251,587</u>
	Total FTE	335.65	337.05	336.05

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001249A75) Mitchellville Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides limited services of programs, security, and administrative functions.	Appropriation	14,478,140	14,478,140
		FTE	195.00	195.00
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	18,370	18,370
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	238,457	238,456
0007	Re-entry transition planning from prison reception through community supervision transforms correctional release process\$4,500 is a one time cost for office equipment and computer.	Appropriation	49,825	49,825
		FTE	1.00	1.00
0009	The initial staff for a coordinated Mental Health Transition Program.One time cost of \$4,500.00 for office furniture and computer.	Appropriation	49,825	0
		FTE	1.00	0.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001249A75) Mitchellville Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0015	This package seeks to continue the Substance Abuse Therapeutic Community Treatment Program at the Iowa Correctional Institution for Women (ICIW). The funding is being requested to replace the salary and benefits for three Correctional Counselors currently funded through a federal grant that expires FY 2006.	Appropriation FTE	190,185 3.00	190,185 3.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 13,867,603	\$ 15,024,802	\$ 14,974,976
Salary Adjustment		610,537	0	0
Total Appropriations		<u>\$ 14,478,140</u>	<u>\$ 15,024,802</u>	<u>\$ 14,974,976</u>
Total FTE		199.00	200.00	199.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05001252A80) Ft. Dodge Institution
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides funding for 100% of the operational budget, including administration, support, treatment and security.	Appropriation	27,520,532	27,520,532
		FTE	370.00	370.00
0001	Increase funding allows the DOC to continue purchasing all necessary services from DAS.	Appropriation	38,234	38,234
0002	Provides critical funding for on-going institution and District fixed cost increases. The package also addresses Hepatitis C funding issues.	Appropriation	200,041	200,041
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 26,244,693	\$ 27,758,806	\$ 27,758,806
	Salary Adjustment	1,275,838	0	0
	Total Appropriations	<u>\$ 27,520,531</u>	<u>\$ 27,758,806</u>	<u>\$ 27,758,806</u>
	Total FTE	370.00	370.00	370.00

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (0501723876A) DOC ICON - RIIF

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base	DOC- Iowa Corrections Offender Network-RIIF	Appropriation	0	500,000
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 500,000</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05292221A11) CBC District I - Tobacco
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	100,000	100,000
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 100,000	\$ 100,000	\$ 100,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05292222A12) CBC District II - Tobacco

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	<u>396,217</u>	<u>396,217</u>
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
	<u>Total Budget Unit Funding</u>	<u>\$ 396,217</u>	<u>\$ 396,217</u>	<u>\$ 396,217</u>
	Appropriation			

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05292223A13) CBC District III - Tobacco

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	200,359	200,359
 			Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	<u>\$ 200,359</u>	<u>\$ 200,359</u>
Appropriation			<u>\$ 200,359</u>	<u>\$ 200,359</u>

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05292224A14) CBC District IV - Tobacco

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	291,731	291,731
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 291,731</u>	<u>\$ 291,731</u>	<u>\$ 291,731</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05292225A15) CBC District V - Tobacco

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	355,693	355,693
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 355,693</u>	<u>\$ 355,693</u>	<u>\$ 355,693</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05292226A16) CBC District VI - Tobacco

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base		Appropriation	100,000	100,000
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05292227A17) CBC District VII - Tobacco

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	100,000	100,000
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of

Budget Unit: (05292228A18) CBC District VIII - Tobacco

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base		Appropriation	100,000	100,000
		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Appropriation				

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (200) Corrections, Department of
 Budget Unit: (05292242A41) Ft. Madison Clinical Care Unit - Tobacco
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base		Appropriation	1,187,285	1,187,285
0001	Using HITT funds to replace a portion of the General Fund request by the department for Dr. White's recommendations	Appropriation FTE	0 1.00	310,000 1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,187,285	\$ 1,187,285	\$ 1,497,285

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (05001428Q44) Indigent Defense Appropriation

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restore funding to equal FY06 appropriated level to pay attorney fees and other costs associated with indigent defense	Appropriation	21,163,082	21,163,082
0001	Provide funding for reimbursement of private attorneys and related costs for those indigent defense cases that cannot be handled by the Public Defender system	Appropriation	3,036,918	4,000,000
0002	Add for Attorney rate increase	Appropriation	0	2,500,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		<u>\$ 21,163,082</u>	<u>\$ 24,200,000</u>	<u>\$ 27,663,082</u>

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of

Budget Unit: (05001428Q60) Public Defender

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Restore 202.00 FTE and support to FY06 appropriated level of funding to provide legal representation to indigent persons	Appropriation FTE	19,172,796 202.00	19,172,796 202.00
0001	Add sufficient funding to ensure the maximum number of cases are handled in the public defender system	Appropriation	620,168	620,168
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 18,444,964	\$ 19,792,963	\$ 19,792,963
	Salary Adjustment	727,244	0	0
	DAS Distribution	587	0	0
	Total Appropriations	<u>\$ 19,172,795</u>	<u>\$ 19,792,963</u>	<u>\$ 19,792,963</u>
	Total FTE	202.00	202.00	202.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (540) Judicial Branch
 Budget Unit: (05001444B20) Judicial Branch
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	This appropriation funds the operations of the entire Judicial Branch and the functions of the state court systemhis appropriation	Appropriation	123,237,408	123,237,408
		FTE	1,958.15	1,958.15
0001	HF 619 requires juvenile court to use electronic monitoring on any youth placed on the Sex Offender Registry whose vitim was a minor. HF 619 also requires DNA testing and sex offender risk assessment. This money will allow us to implement the requirements of this new legislation.	Appropriation	650,532	650,532
		FTE	4.00	4.00
0002	This request funds 4 additional staff for our technology area. Two of the staff will provide support for our computerl applications used by judges. They will provide training and technical support for both software and hardware. One additional staff will be the project manager for our electronic data management system. An additional staff person is needed to provide hardware support for the growing central Iowa area.	Appropriation	277,721	277,721
		FTE	4.00	4.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (540) Judicial Branch
 Budget Unit: (05001444B20) Judicial Branch
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0003	This package funds two district associate judges, two court reporters and two part court attendants. These additional judges are needed for Linn and Polk counties due to increased case loads.	Appropriation FTE	412,470 5.50	412,470 5.50
0004	This package funds additional education and training for all staff. The Supreme Court's educational committee report includes varies recommendations for revamping and expanding our education and training programs. This funding will implement year two of those recommendations.	Appropriation	150,000	150,000
0005	This package funds replacement furniture and equipment as needed in offices around the state. It also funds new furniture and equipment in counties that are providing us with additional or remodeled space.	Appropriation	172,000	172,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (540) Judicial Branch
Budget Unit: (05001444B20) Judicial Branch
Schedule 1

<u>Total Budget Unit Funding</u>	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation	\$ 118,354,282	\$ 124,900,133	\$ 124,900,133
Salary Adjustment	4,880,000	0	0
DAS Distribution	3,128	0	0
Total Appropriations	<u>\$ 123,237,410</u>	<u>\$ 124,900,133</u>	<u>\$ 124,900,133</u>
Total FTE	1,958.15	1,971.65	1,971.65

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (540) Judicial Branch
 Budget Unit: (05001444B26) Judicial Retirement
 Schedule 1

<u>Rank</u> Base	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
		Appropriation	2,039,664	2,039,664
0001	This package funds the state/employer share to the Judicial Retirement Fund. Iowa code section 602. 9104(3)(b) requires the state to contribute 23.7% of covered salaries.	Appropriation	3,235,937	3,235,937
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 2,039,664</u>	<u>\$ 5,275,601</u>	<u>\$ 5,275,601</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (560) Law Enforcement Academy
 Budget Unit: (05001467R01) Iowa Law Enforcement Academy
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	This appropriation funds fifty percent of the costs of the basic academy training for law enforcement, costs for regulatory activities, certification and decertification of law enforcement officers.	Appropriation	1,134,189	1,134,189
		FTE	30.05	30.05
0001	Provide funds for increased costs for fuel, utilities, DAS fees, Auditor fees.	Appropriation	38,200	38,200
0002	Provide funds to fill two instructor positions and one secretarial position.	Appropriation	152,388	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,075,138	\$ 1,324,777	\$ 1,172,389
Salary Adjustment		59,051	0	0
Total Appropriations		<u>\$ 1,134,189</u>	<u>\$ 1,324,777</u>	<u>\$ 1,172,389</u>
Total FTE		30.00	30.05	30.05

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (677) Parole, Board of
 Budget Unit: (05001547B40) Parole Board
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Provides 100% funding level of FY06 budget	Appropriation	1,151,678	1,151,678
		FTE	17.50	17.50
0001	Increase funding allows the BOP to continue purchaseing all necessary servicers from DAS.	Appropriation	5,282	5,282
0002	Switch to general fund and make operational the rent for the Jesse Parker space.	Appropriation	0	70,888
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
	Appropriation	\$ 1,121,044	\$ 1,156,960	\$ 1,227,848
	Salary Adjustment	30,563	0	0
	DAS Distribution	71	0	0
	Total Appropriations	<u>\$ 1,151,678</u>	<u>\$ 1,156,960</u>	<u>\$ 1,227,848</u>
	Total FTE	17.50	17.50	17.50

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (677) Parole, Board of

Budget Unit: (05017547B45) Parole Board - RIIF

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0001	The Iowa Board of Parole computer system must be compatible to that of DOC to receive their information. Therefore the board is requesting an additional 250,000 to maintain consistency to our operation.	Appropriation	250,000	75,000
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006</u>	<u>Fiscal Year 2007</u>	<u>Fiscal Year 2007</u>
Appropriation		Estimated	Department	Governor's
		\$ 0	Request	Recommendations
		<u>\$ 0</u>	<u>\$ 250,000</u>	<u>\$ 75,000</u>

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (05001582R31) Public Defense, Department of

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding for minimal operations of the Military Division. At this level the Division may not be able to meet it's Code mandated missions.	Appropriation	5,315,459	5,315,459
		FTE	316.55	316.55
0001	Funding needed to meet the increase cost of utilities & motor fuel as well as increases in costs of daily operations and maintenance requirements of Military Division Facilities (includes increase in DAS utilities).	Appropriation	409,086	409,086
0002	Funding needed to bring Military Divisions Information Technology Equipment up to date and establish a replacement policy	Appropriation	75,000	0
0003	Funding to meet the increased cost of day to day maintenance needs of the Military Division's Facilities.	Appropriation	340,000	0

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (05001582R31) Public Defense, Department of

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0004	Fund a matching grant program to assist with down payment and closing costs for current/former Iowa National Guard, Iowa-based reserves, and active duty personnel who are Iowa residents and are purchasing a home in Iowa. They must have served on federal active duty in support of the war on terrorism between 09-11-01 to 06-30-07 in the National Guard, reserves, or a regular US armed forces. The program will provide up to \$5,000 in matching grants to qualified current/former service members.	Appropriation	1,000,000	0

	<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 5,130,040	\$ 7,139,545	\$ 5,724,545
Salary Adjustment	185,419	0	0
Total Appropriations	<u>\$ 5,315,459</u>	<u>\$ 7,139,545</u>	<u>\$ 5,724,545</u>
Total FTE	312.55	316.55	316.55

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (750) Public Defense, Department of

Budget Unit: (05001582R32) Civil Air Patrol

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department <u>Request</u>	Fiscal Year 2007 Governor's <u>Recommendations</u>
Base	Civil Air Patrol ongoing training and education for effective preparedness and response to emergencies and other missions the National Guard, Dept of Homeland Security Emergency Mangement, or other State agencies may task the Iowa-Wing - Civil Air Patrol.	Appropriation	<u>100,000</u>	<u>100,000</u>
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (750) Public Defense, Department of
Budget Unit: (05001583R40) Homeland Security & Emergency Mgmt. Division
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding at this level will allow the Division to provide continued homeland security and emergency management activities.	Appropriation FTE	1,253,414 24.75	1,253,414 24.75
0001	Fusion Center - Joint Offer with the Department of Public Safety - Homeland Security and Emergency Management Division portion of funding only.	Appropriation FTE	129,950 2.00	328,305 2.00
0002	The program establishes Homeland Security & EMD field offices in each of the 6 Iowa homeland security/emergency management regions; each staffed with 1 Regional Coordinator. The Regional Coordinator's role is support and collaboration with local emergency managers/homeland security advisors with development of comprehensive, sustainable homeland security/emergency management programs. Emphasis is given to customer service, and providing local officials with information regarding best practices.	Appropriation FTE	514,956 6.00	0 0.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (750) Public Defense, Department of
 Budget Unit: (05001583R40) Homeland Security & Emergency Mgmt. Division
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0003	This is a request for an additional appropriation for funding to cover anticipated increases to the cost of utilities purchased from the Department of Administrative Services.	Appropriation FTE	615 2.50	615 2.50
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 1,172,229	\$ 1,898,935	\$ 1,582,334
Salary Adjustment		80,312	0	0
DAS Distribution		873	0	0
Total Appropriations		<u>\$ 1,253,414</u>	<u>\$ 1,898,935</u>	<u>\$ 1,582,334</u>
Total FTE		24.75	32.75	26.75

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R64) Public Safety Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	Funding at restoration level is insufficient to pay all operating costs of the division.	Appropriation FTE	3,191,874 38.00	3,191,874 38.00
0001	This increase in funding is required to reimburse DAS for services provided to DPS. Without this increase the billings will be allocated to the law enforcement divisions, thereby diminishing their ability to fulfill their missions.	Appropriation	464,146	464,146
0002	The Department of Administrative Services has advised that, based on claims experience, the Department of Public Safety's Workers' Compensation billing for fiscal year 2007 is estimated to be \$840,249. This represents an increase of \$290,242 department-wide. The amount of \$8,441 requested in this package represents the Division of Administrative Services portion of the increase.	Appropriation	8,441	0
0003	To request one new Accounting Technician 2 due to changes in accounting systems, increased travel and other claims and the resumption of basic academies for DPS peace officer candidates.	Appropriation FTE	45,462 1.00	0 0.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R64) Public Safety Administration
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0004	To request additional funds needed for software and hardware maintenance agreements for the IOWA System and departmental information technology networks.	Appropriation	258,700	0
0005	To fund 3 additional information technology positions in support of in-car computers for all State Troopers as well as other information technology needs of the Department and criminal justice agencies.	Appropriation FTE	827,725 3.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 3,073,274	\$ 4,796,348	\$ 3,656,020
Salary Adjustment		114,060	0	0
DAS Distribution		4,540	0	0
Total Appropriations		<u>\$ 3,191,874</u>	<u>\$ 4,796,348</u>	<u>\$ 3,656,020</u>
Total FTE		38.00	42.00	38.00

STATE OF IOWA
Fiscal Year 2007 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (05001595R67) Public Safety DCI
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	At the restoration level of funding insufficient funds are available to provide the current level of service.	Appropriation	15,261,477	15,261,477
		FTE	227.50	227.50
0001	To fund the need for additional staff as a result of the four new gaming establishments authorized in May 2005.	Appropriation	1,932,070	1,932,070
		FTE	29.00	29.00
0002	This funding is required to continue the all felons DNA database which was created using Microsoft settlement monies in fiscal year 2006.	Appropriation	652,236	652,236
		FTE	3.00	3.00
0003	The Department of Administrative Services has advised that, based on claims experience, the Department of Public Safety's Workers' Compensation billing for fiscal year 2007 is estimated to be \$840,249. This represents an increase of \$290,242 department-wide. The amount of \$47,418 requested in this package represents the Division of Criminal Investigation's portion of the increase.	Appropriation	47,418	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R67) Public Safety DCI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0004	Increase the funding available for fuel from a budgete of \$1.00 per gallon to \$2.40 per gallon (net of taxes). The increase also provides sufficient funding for depreciation to permit replacement at the optimal time as determined by the State Vehicle Dispatcher.	Appropriation	267,000	197,000
0005	To fund additional gaming enforcement officers in gaming establishments with a capacity exceeding 2,000 patrons as authorized by HF641. Increased appropriations are offset by additional industry fees paid to the State General Fund.	Appropriation FTE	229,488 4.00	229,488 4.00
0006	Replace gaming enforcement positions lost as a result of budget reductions over the last several years. Increased appropriaions level is offset by additional revenues from the gaming industry by deposit into the general fund.	Appropriation FTE	401,604 7.00	401,604 7.00
0007	Overtime funding is needed to facilitate the investigation of serious crimes against persons and property.	Appropriation	212,625	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R67) Public Safety DCI
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0008	This one-time funding would permit the Sex Offender Registry to purchase software for electronic submittal of sex offender information by county sheriffs and for annual electronic validation of sex offender records.	Appropriation	305,000	0
0009	This funding would allow for the continued investigation of internet crimes against children which was initiated with federal grant funds. The Department has lacked a digital forensics capability since FY2002.	Appropriation FTE	783,041 6.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 14,760,898	\$ 20,091,959	\$ 18,673,875
Salary Adjustment		500,579	0	0
Total Appropriations		<u>\$ 15,261,477</u>	<u>\$ 20,091,959</u>	<u>\$ 18,673,875</u>
Total FTE		230.50	276.50	270.50

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R68) DCI - Crime Lab Equipment/Training
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	At the restoration level of funding the Crime Lab would be unable to replace scientific equipment according to scheduled replacement standards.	Appropriation	342,000	342,000
0001	This package provides an increase in the appropriation for the purchase of scientific crime lab equipment. The increase is equal to the estimated additional fees generated by the criminal fine surcharge increase authorized by HF123.	Appropriation	143,000	0
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 342,000	\$ 485,000	\$ 342,000

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (05001595R69) Public Safety Undercover Funds

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	At the restoration level funding is sufficient to maintain the current level of effort.	Appropriation	123,343	123,343
 <u>Total Budget Unit Funding</u>		 Fiscal Year 2006 Estimated	 Fiscal Year 2007 Department Request	 Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 123,343	\$ 123,343	\$ 123,343

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R70) Narcotics Enforcement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	At the restoration level of funding insufficient funds are available to provide the current level of service.	Appropriation FTE	4,896,396 74.00	4,896,396 74.00
0001	The Department of Administrative Services has advised that, based on claims experience, the Department of Public Safety's Workers' Compensation billing for fiscal year 2007 is estimated to be \$840,249. This represents an increase of \$290,242 department-wide. The amount of \$11,869 requested in this package represents the Division of Narcotics Enforcement's portion of the increase.	Appropriation	11,869	0
0002	Increase the funding available for fuel from a budgete of \$1.00 per gallon to \$2.40 per gallon (net of taxes). The increase also provides sufficient funding for depreciation to permit replacement at the optimal time as determined by the State Vehicle Dispatcher.	Appropriation	148,650	116,025
0003	To annualize the costs of the Fusion Center of the Intelligence Bureau created in HF811 with 9 months of funding.	Appropriation	336,777	336,777

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R70) Narcotics Enforcement
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0004	To add 1 special agent position dedicated to the detection of the diversion of prescription drugs and to function as a drug endangered children resource officer in DNE.	Appropriation	103,193	0
		FTE	1.00	0.00
 <u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 4,701,141	\$ 5,496,885	\$ 5,349,198
Salary Adjustment		195,255	0	0
Total Appropriations		<u>\$ 4,896,396</u>	<u>\$ 5,496,885</u>	<u>\$ 5,349,198</u>
Total FTE		75.00	75.00	74.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R72) DPS Fire Marshal
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	At the restoration level of funding insufficient funds are available to provide the current level of service.	Appropriation FTE	2,321,122 39.25	2,321,122 39.25
0001	To continue the supplemental appropriation provided to the State Fire Marshal's Office in FY05 and carried forward to FY06 for the payment of salaries for fire inspectors as authorized in HF811.	Appropriation FTE	100,000 1.75	100,000 1.75
0002	The Department of Administrative Services has advised that, based on claims experience, the Department of Public Safety's Workers' Compensation billing for fiscal year 2007 is estimated to be \$840,249. This represents an increase of \$290,242 department-wide. The amount of \$8,863 requested in this package represents the State Fire Marshal's portion of the increase.	Appropriation	8,863	0

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R72) DPS Fire Marshal
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
0003	Increase the funding available for fuel from a budgete of \$1.00 per gallon to \$2.40 per gallon (net of taxes). The increase also provides sufficient funding for depreciation to permit replacement at the optimal time as determined by the State Vehicle Dispatcher.	Appropriation	120,250	92,125
0004	To request 3 FTE positions in support of a Fire Safety Education program in the State Fire Marshal's Office.	Appropriation FTE	165,899 3.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 2,256,998	\$ 2,716,134	\$ 2,513,247
Salary Adjustment		64,124	0	0
Total Appropriations		<u>\$ 2,321,122</u>	<u>\$ 2,716,134</u>	<u>\$ 2,513,247</u>
Total FTE		42.00	44.00	41.00

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R75) Iowa State Patrol
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	At the restoration level of funding insufficient funds are available to provide the current level of service.	Appropriation FTE	43,735,920 531.00	43,735,920 531.00
0001	The Department of Administrative Services has advised that, based on claims experience, the Department of Public Safety's Workers' Compensation billing for fiscal year 2007 is estimated to be \$840,249. This represents an increase of \$290,242 department-wide. The amount of \$213,651 requested in this package represents the Iowa State Patrol's portion of the increase.	Appropriation	213,651	0
0002	Increase the funding available for fuel from a budgete of \$1.00 per gallon to \$2.40 per gallon (net of taxes). The increase also provides sufficient funding for depreciation to permit replacement at the optimal time as determined by the State Vehicle Dispatcher. Also adds funding for the replacement of one plane per year in the air wing.	Appropriation FTE	2,474,833 3.00	1,449,700 0.00
0003	To add 13 peace officer positions, 3 comm center managers.	Appropriation FTE	1,483,156 16.00	0 0.00

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (05001595R75) Iowa State Patrol

Schedule 1

	Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
<u>Total Budget Unit Funding</u>			
Appropriation	\$ 43,076,973	\$ 47,907,558	\$ 45,185,618
Salary Adjustment	658,945	0	0
Total Appropriations	<u>\$ 43,735,918</u>	<u>\$ 47,907,558</u>	<u>\$ 45,185,618</u>
Total FTE	531.00	550.00	531.00

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (05001595R76) DPS/SPOC Sick Leave Payout

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	The funding available is insufficient to pay all costs of benefits earned under the collective bargaining agreement with the State Police Officers' Council.	Appropriation	316,179	316,179
0001	To pay the increased costs of health insurance premiums from the value sick leave balance of retired peace officers earned under the collective bargaining agreement with the State Police Officers' Council.	Appropriation	375,000	375,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 316,179	\$ 691,179	\$ 691,179

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (05001595R81) Capital Building Security - General Fund

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Provide current level of service for Capitol security personnel employed by the Legislative Branch.	Appropriation	775,000	0
<u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		\$ 775,000	\$ 775,000	\$ 0

STATE OF IOWA

Fiscal Year 2007 Annual Budget

SPECIAL DEPARTMENT: (770) Public Safety, Department of

Budget Unit: (05001595R82) Fire Fighter Training

Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Base	Maintain the current level of assistance to local volunteer firefighter departments and firefighters.	Appropriation	<u>699,587</u>	<u>699,587</u>
 <u>Total Budget Unit Funding</u>		Fiscal Year 2006 Estimated	Fiscal Year 2007 Department Request	Fiscal Year 2007 Governor's Recommendations
Appropriation		<u>\$ 699,587</u>	<u>\$ 699,587</u>	<u>\$ 699,587</u>

STATE OF IOWA
 Fiscal Year 2007 Annual Budget
 SPECIAL DEPARTMENT: (770) Public Safety, Department of
 Budget Unit: (05001595R83) Fire Service
 Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Base	At the restoration level the FSTB would not be able to maintain current level of services without a fee increase.	Appropriation FTE	675,820 10.00	675,820 10.00
0001	Add two fire service coordinators in the Fire Service Training Bureau lost in recent years to budget reductions.	Appropriation FTE	127,550 2.00	0 0.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2006 Estimated</u>	<u>Fiscal Year 2007 Department Request</u>	<u>Fiscal Year 2007 Governor's Recommendations</u>
Appropriation		\$ 638,021	\$ 803,370	\$ 675,820
Salary Adjustment		37,799	0	0
Total Appropriations		<u>\$ 675,820</u>	<u>\$ 803,370</u>	<u>\$ 675,820</u>
Total FTE		10.00	12.00	10.00